

**Notice of Meeting:**

I hereby give notice that an ordinary meeting of the Dunedin City Council will be held on:

**Date:** Monday 26 May 2025  
**Time:** 9:00 a.m.  
**Venue:** Council Chamber, Dunedin Public Art Gallery, The Octagon,  
Dunedin

Sandy Graham  
Chief Executive Officer

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**Council**  
**PUBLIC AGENDA**

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**MEMBERSHIP**

**Mayor**  
**Deputy Mayor**

Mayor Jules Radich  
Cr Cherry Lucas

**Members**

Cr Bill Acklin	Cr Sophie Barker
Cr David Benson-Pope	Cr Christine Garey
Cr Kevin Gilbert	Cr Carmen Houlahan
Cr Marie Laufiso	Cr Mandy Mayhem
Cr Jim O'Malley	Cr Lee Vandervis
Cr Steve Walker	Cr Brent Weatherall
Cr Andrew Whiley	

**Senior Officer**

Sandy Graham, Chief Executive Officer

**Governance Support Officer**

Lynne Adamson

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Lynne Adamson  
Governance Support Officer

Telephone: 03 477 4000  
governance.support@dcc.govt.nz  
[www.dunedin.govt.nz](http://www.dunedin.govt.nz)

**Note:** Reports and recommendations contained in this agenda are not to be considered as Council policy until adopted.



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**1 OPENING**

Rev Dr David Clark, Registrar, Otago University (and former Minister of Health) will open the meeting with a prayer.

**2 PUBLIC FORUM**

There will be no public forum for this meeting.

**3 APOLOGIES**

At the close of the agenda no apologies had been received.

**4 CONFIRMATION OF AGENDA**

Note: Any additions must be approved by resolution with an explanation as to why they cannot be delayed until a future meeting.

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## DECLARATION OF INTEREST

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### EXECUTIVE SUMMARY

1. Members are reminded of the need to stand aside from decision-making when a conflict arises between their role as an elected representative and any private or other external interest they might have.
2. Elected members are reminded to update their register of interests as soon as practicable, including amending the register at this meeting if necessary.
3. Staff members are reminded to update their register of interests as soon as practicable.

### RECOMMENDATIONS

That the Council:

- a) **Notes/Amends** if necessary the Elected Members' Interest Register attached as Attachment A; and
- b) **Confirms/Amends** the proposed management plan for Elected Members' Interests.
- c) **Notes** the proposed management plan for the Executive Leadership Team's Interests.

### Attachments

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Council Interest Register 13 May 2025				
Councillors are members of all committees				
Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Mayor Jules Radich	Shareholder	Izon Science Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Taurikura Drive Investments Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Golden Block Developments Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Cambridge Terrace Properties Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Southern Properties (2007) Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Arrenway Drive Investments Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Golden Centre Holdings Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	IBMS Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Raft Holdings Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Otago Business Coaching Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Effectivise Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Athol Street Investments Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Allandale Trustee Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Aberdeen St No2 Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Road Safety Action Plan	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	100% Shareholder/Director	Panorama Developments Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Hospital Local Advisory Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Council of Social Services (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Tertiary Precinct Planning Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Tertiary Sector Steering Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Member	Dunedin Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.	
Member	Local Government New Zealand (Zone 6 Committee) (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.	

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Member	Connecting Dunedin (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Bill Acklin	Shareholder/Director	Dunedin Brokers Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	APRA - AMCOS	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Entertainer	Various functions	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Strath Taieri Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Casual Employee	Insulmax	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Craigieburn Reserve Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Toitū Otago Settlers Museum Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Sophie Barker	Director	Ayrmed Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Various publicly listed companies	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Property Owner	Residential Property Owner - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Beneficiary	Sans Peur Trust (Larnach Castle)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Mentor	Business Mentors NZ	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Volunteer	Blue Penguins Pukekura	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Vegetable Growers Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Dunedin Heritage Fund (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Gasworks Museum Trust (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Otaru Sister City Society (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Hereweka Harbour Cone Trust (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Deputy Chair	Dunedin Food and Drink Tourism Story Group	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Te Ao Tūroa Partnership (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Connecting Dunedin (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Institute of Directors	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Cr David Benson-Pope	Owner	Residential Property Ownership in Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee and Beneficiary	Blind Investment Trusts	Duty to Trust may conflict with duties of Council Office	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Yellow-eyed Penguin Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	New Zealand Labour Party	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Heritage Fund (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Public Art Gallery Acquisitions Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Museum Trust Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Christine Garey	Trustee	Garey Family Trust - Property Ownership - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Women of Ōtepoti	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member (alternate)	Grow Dunedin Partnership (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Museum Trust Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Sophia Charter (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Study Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Ashburn Hall Charitable Trust Board	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	St Paul's Cathedral Foundation (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Member	Theomin Gallery Management Committee (Olveston) (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.	
Cr Kevin Gilbert	Owner	Gipfel Limited - Bakery	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Schlubert Trust - Residential Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Schlup Family Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	BNI	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Business South	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Air New Zealand	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Kevin Gilbert and Esther Gilbert Partnership - Residential Rental Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Trustee	Biddies Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Advisors	Ronald McDonald House Supper Club Committee	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Fair Trading Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Local Government New Zealand (Zone 6 Committee) (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member (alternate)	Otago Regional Transport Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Toitū Otago Settlers Museum Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Keep Dunedin Beautiful (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Settlers Association (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Saddle Hill Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chair	Food Equity and Education Dunedin (FEED) Charitable Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	National Industry Advisors Group Food and Beverage (Workforce Development Council)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Connecting Dunedin (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Carmen Houlahan	Owner	Residential Property - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Rental Property - North Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Part Owner	Adobe Group Ltd, Wanaka	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Rotary Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Institute of Directors	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Property Investors Association	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Public Art Gallery Society (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Public Art Gallery Acquisitions Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Creative Dunedin Partnership (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	KBCLR Family Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Theatre Trust (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Cr Marie Laufiso	Property Owner	Residential Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Moray Place Community Building Trust - Trust Owner of Property 111 Moray Place	Duty to Trust may conflict with duties of Council Office	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Otago Mental Health Support Trust	Potential grants applicant which would result in pecuniary interest. Duty to Trust may conflict with duties of Council Office	Do not participate in consideration of grants applications. If the meeting is in public excluded, to leave the room.
	Member	Women of Ōtepoti Recognition Initiative	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Family Member	Staff member a relative	Potential conflict depending on level of staff member involvement	Managed by staff at officer level if a perceived conflict of interest arises.
	Trustee	Corso Ōtepoti Dunedin Trust	Potential grants recipient	Withdraw from discussion and leave the table. If in public excluded leave the room. Seek advice prior to the meeting.
	Dunedin Branch Treasurer	P.A.C.I.F.I.C.A Inc	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Secretary	Dunedin Abrahamic Interfaith Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee and Secretary	Refugee Support Group	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Dunedin Former Refugee Steering Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Social Wellbeing Advisory Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	The Ōtepoti Community Builders Charitable Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	District Licensing Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Chairperson	Grants Subcommittee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.	
Cr Cherry Lucas	Trustee	Otago Farmers Market	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago A & P Society	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Henderson Lucas Family Trust - Residential Dunedin Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	NZ Institute of Chartered Accountants	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Deputy Chair	Otago Museum Trust Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Chinese Garden Advisory Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Toitū Otago Settlers Museum Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Local Government New Zealand (Zone 6 Committee) (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Member (alternate)	Grow Dunedin Partnership (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.	

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Member	Taieri Airport Trust (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Mosgiel Taieri Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Te Poāri a Pukekura Partnership (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Mandy Mayhem	Chairperson	Waitati Hall Society Inc	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Blueskin News Committee	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Co-ordinator	Waitati Market	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Co-ordinator	Emergency response group, Blueskin area	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	FENZ Local Advisory Committee for Otago	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Waitati Music Festival Committee	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Blueskin Bay Amenities Society	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Blueskin A & P Society	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Keep Dunedin Beautiful (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Zone Representative and Board Member	Keep New Zealand Beautiful	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Coastal Community Cycleway Network	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	West Harbour Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Disability Issues Advisory Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Former Refugee Steering Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Music Advisory Panel (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Property Owner	Residential Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Social Wellbeing Advisory Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Jim O'Malley	Owner	Biocentrix Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Residential Property Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Ayrmed Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Northern AFC	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Director	Ocho Newco Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Connecting Dunedin (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Hospital Local Advisory Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Regional Transport Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Okia Reserve Management Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Tertiary Precinct Planning Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Waikouaiti Coast Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Lee Vandervis	Director	Lee Vandervis, Antonie Alm-Lequeux and Cook Allan Gibson Trustee Company Ltd - Residential Property Ownership - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Bunchy Properties Ltd - Residential Property Ownership - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Vandervision Audio and Lighting - Hire, Sales and Service Business	May contract and provide service to DCC	Withdraw from discussion and leave the table. If the meeting is in public excluded leave the room. Seek advice prior to the meeting.
	Member	District Licensing Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Okia Reserve Management Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Steve Walker	Trustee	Dunedin Wildlife Hospital Trust	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in public excluded leave the room. Seek advice prior to the meeting.
	Member	Orokonui Ecosanctuary	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in public excluded leave the room. Seek advice prior to the meeting.
	Member	Society of Beer Advocates	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	New Zealand Labour Party	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Port Chalmers Historical Society	Potential grants recipient	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Residential Property - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Various publicly listed companies	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	NZ Sea Lion Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Edinburgh Sister City Society (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Music Advisory Panel (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Justice of the Peace		No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Trustee	Predator Free Dunedin	No conflict	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Predator Free Dunedin (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Brent Weatherall	Member	Urban Access	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Residential Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Business George Street, Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Brent Weatherall Jeweller Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Weatherall Trustee Company	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Residential Rental Properties	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Craigieburn Reserve Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Public Art Gallery Society (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Andrew Whiley	Owner/Operator	Whiley Golf Inc and New Zealand Golf Travel Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder 22 May 2017	Estate of Grace Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Japek (Family Trust) - Property Ownership - Dunedin	Duties to Trust may conflict with duties of Council Office.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Golf Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin South Rotary Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Institute of Directors	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	National Party	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Board Chair	Volunteer South	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	New Zealand PGA (Professional Golf Association)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chair	Dunedin Community House Executive Committee	Potential grants recipient	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Property Investors Association	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Hereweka Harbour Cone Trust (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Peninsula Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Shanghai Association (Sister City Society) (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Grow Dunedin Partnership (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Member	NZ Masters Games Trust Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Ice Sports Dunedin Incorporated (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Puketai Residential Centre Liaison Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Board Member	Dunedin Christmas Charitable Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Executive Leadership Team - Register of Interest - current as at 13 May 2025					
Name	Date of Entry	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Sandy Graham	19/09/2018	Owner	Residential property Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	25/07/2019	Trustee	Trustee of the Taieri Airport Facilities Trust	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	17/09/2024	Member	St Clair Golf Club	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	17/09/2024	Vendor	Property purchased by senior member of ORC staff.	No conflict identified	Transaction was arms length through an agent with no direct interaction.
	17/09/2024	Client	Various local contractors (glazing, carpet, fencing and kitchen upgrades)	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	04/02/2025	Family member	Son, Finn Horner works as a full time Lifeguard at Moana Pool	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Leanne Mash	22/02/2024	Owner	Residential property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Robert West		Owner	Residential property Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Trustee	Caselberg Trust	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Nicola Morand	09/05/2022	Owner	Residential Property Dunedin	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	09/05/2022	Owner	Residential Property Millers Flat	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	09/05/2022	Member	Manawhenua Komiti - Te Rūnanga o Ōtākou	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	20/09/2023	Trustee	Riki Te Mairiki Taiaroa Trust	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	09/05/2022	Partner	Morand Painting & Decorating	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
David Ward	28/07/2022	Director	Ward Property Rentals	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	28/07/2022	Member	Water New Zealand	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	28/07/2022	Member	IPWEA (Institute of Public Works Engineering Australasia	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	21/02/2024	Owner	Residential Property Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	28/07/2022	Fellow	The Institution of Civil Engineers	No conflict identified.	Any decisions relating to The Institution of Civil Engineers will be referred to the CEO
Scott MacLean	23/01/2024	Owner	Residential property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	23/01/2024	Trustee	Te Poari a Pukekura Charitable Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	23/01/2024	Spouse is Chair	Dunedin Wildlife Hospital Trust (DWHT)	DCC has funded the DWHT	Take no part in discussions or decision making about the Trust or participate in any transactions between the Trust and DCC.

Executive Leadership Team - Register of Interest - current as at 13 May 2025					
Name	Date of Entry	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Carolyn Allan	01/03/2024	Owner	Residential property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	01/03/2024	Owner	Residential rental property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	01/03/2024	Member	Mountain Bike Otago	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Paul Henderson	15/01/2025	Owner	Residential property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	15/01/2025	Associate Member	Building Officials Institute of NZ	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	15/01/2025	Playing Member	Dunedin City Royal Football Club	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

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## CONFIRMATION OF MINUTES

### ORDINARY COUNCIL MEETING - 30 APRIL 2025

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#### RECOMMENDATIONS

That the Council:

- a) **Confirms** the public part of the minutes of the Ordinary Council meeting held on 30 April 2025 as a correct record.

#### Attachments

	<b>Title</b>	<b>Page</b>
<a href="#">A↓</a>	Minutes of Ordinary Council meeting held on 30 April 2025	18

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## **Council MINUTES**

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**Minutes of an ordinary meeting of the Dunedin City Council held in the Council Chamber, Dunedin Public Art Gallery, The Octagon, Dunedin on Wednesday 30 April 2025, commencing at 10:00 a.m.**

### **PRESENT**

**Mayor** Mayor Jules Radich  
**Deputy Mayor** Cr Cherry Lucas

**Members**

Cr Bill Acklin	Cr Sophie Barker
Cr David Benson-Pope	Cr Christine Garey
Cr Kevin Gilbert	Cr Carmen Houlahan
Cr Marie Laufiso	Cr Mandy Mayhem
Cr Jim O'Malley	Cr Lee Vandervis
Cr Steve Walker	Cr Brent Weatherall
Cr Andrew Whiley	

### **IN ATTENDANCE**

Robert West (General Manager Corporate Services), Jeanette Wikaira (General Manager Arts, Culture and Recreation), Carolyn Allan (Chief Financial Officer), Scott MacLean (General Manager Climate and City Growth), David Ward (General Manager 3 Waters and Transition), Nicola Morand (Manahautū - General Manager Policy and Partnerships) and Paul Henderson (Acting General Manager Customer & Regulatory), Simon Spiers (Team Leader Regulation Management), Abbey Chamberlain (Senior Transport Planner), Simone Handwerk (Transport Planning Team Leader), Maddie Pascoe (Transport Analyst), John McAndrew (Group Manager 3 Waters), Scott Campbell Regulation and Policy Team Leader 3 Waters), Chris Henderson (Group Manager Waste and Environmental Solutions), Leigh McKenzie (Waste Minimisation Strategy Officer), Sian Sutton (Dunedin Destination Manager), Dan Hendra (Team Leader Events), Mark Mawdsley (Team Leader Advisory Services), Jackie Harrison (Manager Governance) and Chad Baker (Regional System Design Advisor Waka Kotahi) and Matt Waight (Customer, Communications & Change Lead, Waka Kotahi)

**Governance Support Officer** Lynne Adamson

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## 1 OPENING

The Mayor acknowledged Jeanette Wikaira who was leaving on 9 May 2025. He thanked her for her mahi in her roles as Manahautū, General Manager Māori, Partnerships and Policy and her more recent role of General Manager Arts, Culture and Recreation. He wished her well in her new role as Group Manager Community at the Thames-Coromandel District Council.

The Mayor acknowledged the passing of Pope Francis who had passed away on Easter Monday and his inspirational leadership and compassion.

The Catholic Bishop of Dunedin, the Most Reverend Michael Dooley, opened the meeting with a prayer.

## 2 PUBLIC FORUM

### 2.1 Geoff Gabites

Mr Gabites (Owner Cycle Journeys and ex board member of New Zealand Cycle Trails) spoke on the risk of Dunedin missing out on a significant tourism boost if it did not connect to Otago's cycle trail. Mr Gabites commented on the benefits of cycle tourism and noted the impact it had on the economy in Central Otago.

Mr Gabites responded to questions.

### 2.2 Kylie Ruwhiu-Karawana

Ms Ruwhiu-Karawana spoke on the opportunities walking/cycling tourism presented and commented that trails presented indigenous people the opportunity to connect to their tīpuna (ancestors), walk on the trails they walked on and share stories of their land with their tamariki.

Ms Ruwhiu-Karawana responded to questions.

### 2.3 Peter Foster

Mr Foster spoke of his frustration with issues he felt he incurred with the processing of land transfers with regard to subdivisions and road closures.

Mr Foster was advised to provide his concerns in writing to Council and they would be responded to.

Moved (Mayor Jules Radich/Cr Cherry Lucas)

That the Council:

**Extends** the public forum beyond 30 minutes.

### **Motion carried**

### 2.4 Kirsten Gibson, Manager South Dunedin Network

Ms Gibson (Manager, South Dunedin Network) expressed her disappointment on the Council decision to lease the top floor of the South Dunedin Community Complex without consultation with the community. She commented on the hui's held in the past with discussions on how the top floor could be best used for community use.

Ms Gibson responded to questions.

Cr Steve Walker left the meeting at 10.48 am and returned at 10.50 am

2.5 Jo Millar, President, Grey Power

Ms Millar spoke on the decision to lease the top floor of the South Dunedin Community Complex. Ms Millar spoke of the importance of having community space which would play a pivotal role in community engagement and enable different community groups to gather together.

Ms Millar responded to questions and advised that community groups could not afford commercial rents but did expect to pay rental.

**3 APOLOGIES**

There were no apologies.

Crs Steve Walker and Carmen Houlahan left the meeting at 10.59 am.

Cr Carmen Houlahan returned at 11.00 am and Cr Steve Walker at 11.01 am.

**4 CONFIRMATION OF AGENDA**

Moved (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

**Confirms** the agenda without addition or alteration.

**Motion carried (CNL/2025/086)**

**5 DECLARATIONS OF INTEREST**

Members were reminded of the need to stand aside from decision-making when a conflict arose between their role as an elected representative and any private or other external interest they might have.

Moved (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

- a) **Notes** the Elected Members' Interest Register; and
- b) **Confirms** the proposed management plan for Elected Members' Interests.
- c) **Notes** the proposed management plan for the Executive Leadership Team's Interests.

**Motion carried (CNL/2025/087)**

## **6 CONFIRMATION OF MINUTES**

### **6.1 ORDINARY COUNCIL MEETING - 26 MARCH 2025**

Moved (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

- a) **Confirms** the public part of the minutes of the Ordinary Council meeting held on 26 March 2025 as a correct record.

**Motion carried (CNL/2025/088)**

### **6.2 ORDINARY COUNCIL MEETING - 3 APRIL 2025**

Moved (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

- a) **Confirms** the public part of the minutes of the Ordinary Council meeting held on 03 April 2025 as a correct record.

**Motion carried (CNL/2025/089)**

### **6.3 ORDINARY COUNCIL MEETING - 15 APRIL 2025**

Moved (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

- a) **Confirms** the public part of the minutes of the Ordinary Council meeting held on 15 April 2025 as a correct record.

**Motion carried (CNL/2025/090)**

## **REPORTS**

### **7 ACTIONS FROM RESOLUTIONS OF COUNCIL MEETINGS**

A report from Civic provided an update on the implementation of resolutions made at Council meetings.

The General Manager Corporate Services (Robert West) responded to questions.

Moved (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

- a) **Notes** the Open and Completed Actions from resolutions of Council meetings.

**Motion carried (CNL/2025/091)**

**8 FORWARD WORK PROGRAMME FOR COUNCIL - APRIL 2025**

A report from Civic provided the updated forward work programme for the 2025 year.

The General Manager Corporate Services (Robert West) spoke to the report and responded to questions.

Moved (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

- a) **Notes** the updated Council forward work programme as shown in Attachment A.

**Motion carried (CNL/2025/092)**

**9 WAKA KOTAHI / NZTA UPDATE ON SH88 PROPOSALS FOR THE CENTRAL CITY**

A report from Transport noted that the New Zealand Transport Agency was preparing to consult on its Dunedin State Highway 88 project and proposed changes near the New Dunedin Hospital on SH1.

The Team Leader Regulation Management (Simon Spiers) and Regional System Design Advisor Waka Kotahi (Chad Baker) and Customer, Communications & Change Lead, Waka Kotahi (Matt Waight) spoke to a Power Point presentation on proposed changes to State Highways at hospital frontages and St Andrew St in response to the new hospital.

Messrs Spiers, Baker and Waight responded to questions.

Cr Kevin Gilbert left the meeting at 11.38 am

Cr Christine Garey left the meeting at 12.08 pm and returned at 12.11 pm

Cr Carmen Houlahan left the meeting at 12.10 pm and returned at 12.12 pm.

Moved (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

- a) **Notes** that the NZTA was preparing to consult on its State Highway 88 project and proposed changes near the New Dunedin Hospital on SH1

**Motion carried (CNL/2025/093)** with Cr Lee Vandervis recording his vote against

Moved (Mayor Radich/Cr Steve Walker):

That the Council:

**Adjourns** the meeting for 45 minutes.

**Motion carried**

The meeting adjourned at 12.31 pm and reconvened 1.16 pm.

**10 SUBMISSION ON ORC REGIONAL PUBLIC TRANSPORT PLAN 2025-2035**

A report from Transport sought approval for a Dunedin City Council (DCC) submission on the draft Otago Regional Public Transport Plan (RPTP) 2025-2035.

The General Manager Climate and City Growth (Scott MacLean), Senior Transport Planner (Abbey Chamberlain) and Transport Planning Team Leader (Simone Handwerk) spoke to the report and responded to questions.

Moved (Cr Jim O'Malley/Cr Mandy Mayhem):

That the Council:

- a) **Approves** the DCC submission on the draft Otago Regional Public Transport Plan (RPTP) 2025-2035.
- b) **Authorises** the Chief Executive to make any minor editorial changes to the submission if required.
- c) **Authorises** the Mayor or his delegate to speak to the submission.

**Motion carried (CNL/2025/094)** with Cr Vandervis recording his vote against

**11 SPEED LIMIT REVERSAL LIST TO BE SUBMITTED UNDER THE SETTING OF SPEED LIMITS RULE 2024**

A report from Transport provided an update on the proposed list of speed limit reversals that were required to be submitted under the Setting of Speed Limits Rule 2024.

The General Manager Climate and City Growth (Scott MacLean), Team Leader Regulation Management (Simon Spiers) and Transport Analyst (Maddie Pascoe) spoke to the report and responded to questions.

Moved (Cr Jim O'Malley/Cr Mandy Mayhem):

That the Council:

- a) **Approves** the submission to the Director of Land Transport, as required by the Setting of Speed Limits Rule 2024.

**Motion carried (CNL/2025/095)**

**12 SUBMISSION ON PROPOSED WASTEWATER ENVIRONMENTAL PERFORMANCE STANDARDS**

A report from 3 Waters sought approval of a draft Dunedin City Council (DCC) submission to Taumata Arowai – the Water Services Authority on proposed wastewater environmental performance standards.

The General Manager 3 Waters (David Ward), Group Manager 3 Waters (John McAndrew) and Regulation and Policy Team Leader 3 Waters (Scott Campbell) spoke to the report and responded to questions.

Cr Kevin Gilbert returned to the meeting at 1.48 pm.

Check the recording at 1.48 pm.

Moved (Cr Jim O'Malley/Cr Kevin Gilbert):

That the Council:

- a) **Approves** the draft DCC submission to Taumata Arowai on proposed wastewater environmental performance standards.
- b) **Authorises** the Mayor and/or his delegate to speak to the submission.
- c) **Authorises** the Chief Executive to make any minor editorial changes if needed.

**Motion carried (CNL/2025/096)**

### **13 UPDATE ON BATH STREET ENGAGEMENT AND DESIGN**

A report from Portfolio and Project Support Officer provided an update on stakeholder feedback on the Bath Street design and Rainbow Crossings, following a report to Council in December 2024.

It noted that changes had been made to the design presented to Council in 2024 due to the need to remain within the available \$1.5m budget. These included removal of the rainbow crossings, reducing the amount of paving, planting and artistic lighting.

The General Manager Climate and Growth (Scott MacLean) spoke to the report and responded to questions.

Cr Andrew Whiley left the meeting at 2.39 pm and returned at 2.41 pm.

Moved (Cr Mandy Mayhem/Cr Steve Walker):

That the Council:

- a) **Notes** the Update on Bath Street Engagement and Design report

**Motion carried (CNL/2025/097)**

### **14 REVIEW OF ENTERPRISE DUNEDIN UPDATE REPORT**

A report from Corporate Policy provided a summary of the work undertaken to date on the review of Enterprise Dunedin. It outlined the approach being taken to review Enterprise Dunedin.

The Manahautū - General Manager Policy and Partnerships (Nicola Morand) spoke to the report and responded to questions.

Cr Bill Acklin left the meeting at 3.10 pm and returned at 3.18 pm.

Cr Carmen Houlahan left the meeting at 3.17 pm and returned at 3.19 pm.

Moved (Cr Andrew Whiley/Cr Christine Garey):

That the Council:

- a) **Notes** the report.

**Motion carried (CNL/2025/098)** with Cr Vandervis recording his abstention.

## **15 GRANTS SUBCOMMITTEE - EXTERNAL REPRESENTATIVES**

A report from Corporate Policy requested extending the terms of current non-Council members until 30 November 2025 to ensure continuity into the next triennium.

The Manahautū - General Manager Policy and Partnerships (Nicola Morand) spoke to the report and responded to questions.

Moved (Cr David Benson-Pope/Cr Bill Acklin):

That the Council:

- a) **Extends** the term of the non-Council representatives until 30 November 2025 to maintain continuity.
- b) **Notes** the process to appoint new non-Council representatives would be undertaken before the extended terms expire.

**Motion carried (CNL/2025/099)**

## **16 HEARINGS COMMITTEE RECOMMENDATIONS ON WASTE MANAGEMENT AND MINIMISATION PLAN 2025**

A report from Civic presented the recommendations of the Hearings Committee (the Committee) on the amended Waste Management and Minimisation Plan 2025 following public consultation. It sought approval for the adoption of the Waste Management and Minimisation Plan 2025.

The General Manager Climate and City Growth (Scott MacLean), Chair of the Hearings Committee (Cr Jim O'Malley), Group Manager Waste and Environmental Solutions (Chris Henderson) and Waste Minimisation Strategy Officer (Leigh McKenzie) spoke to the report and responded to questions.

Moved (Cr Jim O'Malley/Cr Mandy Mayhem):

That the Council:

- a) **Adopts** the Waste Management and Minimisation Plan 2025 as amended.

- b) **Approves** a review of the Waste Minimisation Grants Framework to be completed in time for the 2026/27 Financial Year.
- c) **Notes** the Summary of Results from Submissions and the Summary of Recommendations from the Hearings Committee.
- d) **Notes** that the Hearings Committee has heard and considered submissions on the Draft WMMP 2025.
- e) **Notes** the minutes of the Hearings Committee.

**Motion carried (CNL/2025/100)** with Cr Vandervis recording his vote against.

## **17 NEW YEAR'S EVE CELEBRATION EVENT OPTIONS**

A report from Events presented two options for the New Year's Eve (NYE) celebration event.

The Manahautū - General Manager Policy and Partnerships (Nicola Morand), Dunedin Destination Manager (Sian Sutton) and Team Leader – Events (Dan Hendra) spoke to the report and responded to questions.

During discussion Cr Brent Weatherall left the meeting at 4.17 pm and returned at 4.19 pm.

Moved (Cr Bill Acklin/Cr David Benson-Pope):

That the Council:

- a) **Reinstates** a Fireworks Display, shifting it to Robin Hood Park and providing a city-wide display.

### **Division**

The Council voted by division

For: Crs Bill Acklin, David Benson-Pope, Carmen Houlahan, Jim O'Malley, Brent Weatherall and Mayor Jules Radich (6).

Against: Crs Sophie Barker, Christine Garey, Kevin Gilbert, Marie Laufiso, Cherry Lucas, Mandy Mayhem, Lee Vandervis, Steve Walker and Andrew Whiley (9).

Abstained: Nil

The division was declared LOST by 9 votes to 6

**Motion carried (CNL/2025/101)**

Moved: (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

**Extends** the meeting beyond 6 hours.

**Motion carried**

Moved (Mayor Radich/Cr Mandy Mayhem):

That the Council:

**Adjourns** the meeting for 5 minutes.

**Motion carried**

The meeting adjourned at 4.45 pm and reconvened at 4.55 pm  
Cr Lee Vandervis left the meeting at 4.55 pm.

Moved (Cr Sophie Barker/Cr Steve Walker):

That the Council:

- a) **Requests** that staff investigate a re-imagination of New Years Eve for 2025/26, including an option for a Hogmanay style event and report back with costed options by 30 July 2025.

**Division**

The Council voted by division

For: Crs Sophie Barker, Christine Garey, Kevin Gilbert, Marie Laufiso, Cherry Lucas, Mandy Mayhem, Steve Walker, Andrew Whiley and Mayor Jules Radich (9).

Against: Crs Bill Acklin, David Benson-Pope, Carmen Houlahan, Jim O'Malley and Brent Weatherall (5).

Abstained: Nil

The division was declared CARRIED by 9 votes to 5

**Motion carried (CNL/2025/102)**

**18 DUNEDIN HERITAGE FUND ACTIVITY REPORT 2023-2024**

A report from City Development provided an update on the activity of the Dunedin Heritage Fund and the grants allocated in the 2023-2024 financial year.

The General Manager, 3 Waters and Transition (David Ward), the Team Leader Advisory Services (Mark Mawdsley) spoke to the report and responded to questions.

Moved (Cr Sophie Barker/Cr David Benson-Pope):

That the Council:

- a) **Notes** the Dunedin Heritage Fund Activity Report 2023-2024.

**Motion carried (CNL/2025/103)**

Cr Sophie Barker left the meeting at 5.10 pm

**19 REQUEST TO LIFT ALCOHOL BAN IN LOWER OCTAGON 05 JULY 2025**

A report from Civic and Events requested approval of a temporary lifting of the Dunedin Alcohol Ban in the Lower Octagon on 5 July 2025 as Dunedin would host a rugby test match between the All Blacks and France, with kick-off scheduled for 7:05pm.

It noted that staff proposed Council approve a temporary suspension of the Alcohol Ban in the Lower Octagon from 12:00pm to 7:00pm on the day.

Moved (Cr Bill Acklin/Cr Jim O'Malley):

That the Council:

- a) **Approves** the temporary lifting of the Dunedin Alcohol Ban in the Lower Octagon on 5 July 2025 between 12.00 midday and 7.00 pm.

**Motion carried (CNL/2025/104)**

**20 PROPOSED EVENT ROAD CLOSURES**

A report from Transport sought approval of the temporary closure of the affected roads for the May Graduation Parades and Dunedin Midwinter Carnival.

Moved (Cr Cherry Lucas/Cr Kevin Gilbert):

That the Council:

- a) **Resolves** to close the roads detailed below (pursuant to Section 319, Section 342, and Schedule 10 clause 11(e) of the Local Government Act 1974 (LGA 1974)):

**i) May Graduation Parades**

Saturday, 10 May 2025	11.00am to 11.45am	<ul style="list-style-type: none"> <li>Great King Street, between Frederick Street and Albany Street</li> </ul>
AND Saturday, 17 May 2025	11.10am to 12.00pm	<ul style="list-style-type: none"> <li>Frederick Street, between Great King Street and George Street</li> <li>George Street, between Frederick Street and Moray Place</li> </ul>
	11.10am to 12.30pm	<ul style="list-style-type: none"> <li>Moray Place, between George Street and Upper Stuart Street</li> <li>Filleul Street, between Moray Place and St Andrew Street</li> </ul>
	11.30am to 12.15pm	<ul style="list-style-type: none"> <li>Intersection of George Street and Moray Place</li> </ul>

**ii) Dunedin Midwinter Carnival**

Friday, 27 June 2025	3.00pm to 10.00pm*	<ul style="list-style-type: none"> <li>Moray Place, between Lower Stuart Street and Princes Street</li> </ul>
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<p>AND</p> <p>Saturday, 28 June 2025</p>		<ul style="list-style-type: none"> <li>Burlington Street, between SH1 and Moray Place</li> </ul>
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*\* Contingency dates would be Friday, 4 July 2025 and Saturday, 5 July 2025.*

**NOTE:** All Blacks vs France Rugby Test is on Saturday, 5 July 2025 (noting these dates have coincided previously).

**Motion carried (CNL/2025/105)**

Cr Andrew Whiley left the meeting at 5.12 pm.

**21 NOTICE OF MOTION - REVOCATION OF RESOLUTION - SOUTH DUNEDIN LIBRARY AND COMMUNITY COMPLEX**

In accordance with Standing Order 26.1, the following Notice of Motion was received from Cr Carmen Houlahan

Cr Houlahan spoke to the Notice of Motion.

Moved (Cr Mandy Mayhem/Cr Steve Walker):

That the Council:

- a) **Revokes** its decision to lease the Upper Level of the South Dunedin Library and Community Complex on a commercial lease basis; and
- b) **Directs** the CEO to pause work to implement the commercial lease arrangements; and
- c) **Requests** a report on options for community use of the Upper Level of the South Dunedin Library and Community Complex as part of the deliberations on the 9 year plan

**Division**

The Council voted by division

For: Crs David Benson-Pope, Christine Garey, Carmen Houlahan, Marie Laufiso and Steve Walker (5).

Against: Crs Bill Acklin, Kevin Gilbert, Cherry Lucas, Mandy Mayhem, Jim O'Malley, Brent Weatherall and Mayor Jules Radich (7).

Abstained: Nil

The division was declared LOST by 7 votes to 5

)

**RESOLUTION TO EXCLUDE THE PUBLIC**

Moved (Mayor Jules Radich/Cr Jim O'Malley):

That the Council:

Pursuant to the provisions of the Local Government Official Information and Meetings Act 1987, exclude the public from the following part of the proceedings of this meeting namely:

<b>General subject of the matter to be considered</b>	<b>Reasons for passing this resolution in relation to each matter</b>	<b>Ground(s) under section 48(1) for the passing of this resolution</b>	<b>Reason for Confidentiality</b>
C1 Ordinary Council meeting - 26 March 2025 - Public Excluded	S7(2)(b)(ii) The withholding of the information is necessary to protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information.		
	S7(2)(g) The withholding of the information is necessary to maintain legal professional privilege.		
	S7(2)(h) The withholding of the information is necessary to enable the local authority to carry out, without prejudice or disadvantage, commercial activities.		
	S7(2)(i) The withholding of the information is necessary to enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).		

<p>C2 Ordinary Council meeting - 15 April 2025 - Public Excluded</p>	<p>S7(2)(a) The withholding of the information is necessary to protect the privacy of natural persons, including that of a deceased person.</p>	<p>S7(2)(d) The withholding of the information is necessary to avoid prejudice to measures protecting the health and safety of members of the public.</p>	<p>S7(2)(h) The withholding of the information is necessary to enable the local authority to carry out, without prejudice or disadvantage, commercial activities.</p>	<p>S7(2)(i) The withholding of the information is necessary to enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).</p>
<p>C3 Confidential Council Action List Update - April 2025</p>	<p>S7(2)(b)(ii) The withholding of the information is necessary to protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information.</p>	<p>S48(1)(a) The public conduct of the part of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists under section 7.</p>	<p>S7(2)(g)</p>	

The withholding of the information is necessary to maintain legal professional privilege.

S7(2)(h)

The withholding of the information is necessary to enable the local authority to carry out, without prejudice or disadvantage, commercial activities.

S7(2)(i)

The withholding of the information is necessary to enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).

C4 Confidential  
 Council Forward Work  
 Programme - April  
 2025

S7(2)(a)

The withholding of the information is necessary to protect the privacy of natural persons, including that of a deceased person.

S48(1)(a)

The public conduct of the part of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists under section 7.

S7(2)(d)

The withholding of the information is necessary to avoid prejudice to measures protecting the health and safety of members of the public.

S7(2)(g)

The withholding of the information is necessary to maintain legal professional privilege.

S7(2)(h)

The withholding of the information is necessary to enable the local authority to carry out, without prejudice or

disadvantage,  
commercial activities.

S7(2)(i)  
The withholding of the information is necessary to enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).

C5 Appointment of District Licensing Committee Members

S7(2)(a)  
The withholding of the information is necessary to protect the privacy of natural persons, including that of a deceased person.

S48(1)(a)  
The public conduct of the part of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists under section 7.

C6 Confirmation of Minutes - Public Excluded

S7(2)(a)  
The withholding of the information is necessary to protect the privacy of natural persons, including that of a deceased person.

S48(1)(a)  
The public conduct of the part of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists under section 7.

This resolution is made in reliance on Section 48(1)(a) of the Local Government Official Information and Meetings Act 1987, and the particular interest or interests protected by Section 6 or Section 7 of that Act, or Section 6 or Section 7 or Section 9 of the Official Information Act 1982, as the case may require, which would be prejudiced by the holding of the whole or the relevant part of the proceedings of the meeting in public are as shown above after each item.

**Motion carried (CNL/2025/106)**

The meeting moved into confidential at 5.46 pm and concluded at 6.39 pm.

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MAYOR

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## **ORDINARY COUNCIL MEETING - 5 MAY 2025**

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### **RECOMMENDATIONS**

That the Council:

- a) **Confirms** the public part of the minutes of the Ordinary Council meeting held on 05 May 2025 as a correct record.

### **Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#">A↓</a>	Minutes of Ordinary Council meeting held on 5 May 2025	35

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## Council MINUTES

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Minutes of the 9 Year Plan 2024-35 meeting of the Dunedin City Council held in the Council Chamber, Dunedin Public Art Gallery, The Octagon, Dunedin on Monday 5 May 2025, commencing at 9:02 am.

### PRESENT

**Mayor** Mayor Jules Radich  
**Deputy Mayor** Cr Cherry Lucas

**Members**

Cr Bill Acklin	Cr Sophie Barker
Cr David Benson-Pope	Cr Christine Garey
Cr Kevin Gilbert	Cr Carmen Houlahan
Cr Marie Laufiso	Cr Mandy Mayhem
Cr Jim O'Malley	Cr Lee Vandervis
Cr Steve Walker	Cr Brent Weatherall
Cr Andrew Whiley	

### IN ATTENDANCE

Robert West (General Manager Corporate Services), Scott MacLean (General Manager Climate and City Growth), David Ward (General Manager 3 Waters and Transition), Jeanette Wikaira (General Manager Arts, Culture and Recreation), Nicola Morand (Manahautū - General Manager Policy and Partnerships), Paul Henderson (Acting General Manager Customer & Regulatory), Sharon Bodeker (Special Projects Lead), Anna Johnson (City Development Manager), Gina Hu'akau (Community Partnerships Manager), Janet Fraser (Corporate Planner), Jackie Harrison (Manager Governance)

### Governance Support Officer

Lynne Adamson (Monday), Rebecca Murray (Tuesday), Jennifer Lapham (Wednesday) and Lauren Riddle (Thursday)

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### 1 APOLOGIES

There was an apology from Cr David Benson-Pope.

Moved (Cr Christine Garey/Cr Cherry Lucas):

That the Council:

**Accepts** the apology from Cr David Benson Pope for absence on Monday 5 May 2025.

**Motion carried (CNL/2025/107)**

**2 CONFIRMATION OF AGENDA**

Moved (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

**Confirms** the agenda without addition or alteration

**Motion carried (CNL/2025/108)**

**3 DECLARATIONS OF INTEREST**

Members were reminded of the need to stand aside from decision-making when a conflict arose between their role as an elected representative and any private or other external interest they might have.

Moved (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

- a) **Notes** the Elected Members' Interest Register and
- b) **Confirms** the proposed management plan for Elected Members' Interests.
- c) **Notes** the proposed management plan for the Executive Leadership Team's Interests.

**Motion carried (CNL/2025/109)**

**REPORTS**

**4 HEARINGS SCHEDULED FOR THE 9 YEAR PLAN AND LOCAL WATER DONE WELL**

A report from Civic provided a schedule of submitters who wished to present at the 9 Year Plan 2025-2034 and Local Water Done Well hearings.

Moved (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

- a) **Notes** the Hearings Schedule.

**Motion carried (CNL/2025/110)**

**6 SUBMISSIONS**

1131854 Francisca Griffin

Ms Griffin spoke to her submission in support of funding an additional \$137,000 annually to waged positions dedicated to the implementation of the points raised in the Ōtepoti Live Music Plan. She commented that these positions were essential for the plan to succeed.

Ms Griffin responded to questions.

1132444 Michael Broughton, Dunedin Dark Skies Group

Mr Broughton tabled information and spoke to the submission from the Dunedin Dark Skies Group in support of their submission to have light pollution in Dunedin addressed. He provided suggestions moving forward which include the reconvening of the Dark Sky Advisory Panel.

Mr Broughton responded to questions.

1131256 Emily Cambridge and Slade Elliot , Southern Youth Development

Ms Cambridge spoke to the submission from Southern Youth Development. She outlined the programmes they ran and the benefit to the youth in the community.

Slade Elliot, a student of the programme spoke in support and commented on the benefits and that it introduced students to new aspects of life.

Ms Cambridge requested that the community grant fund be increased, and commented that the budget had been capped at \$5,000 for many years. To enable them to positively impact more youth across Dunedin, a greater budget was required.

Ms Cambridge and Slade responded to questions.

1128952 Cheryl Neill and Robin Luff, Bella Monteith and Ivy Larkins, Portobello School

1129355

Cr Andrew Whiley advised he had not participated in any discussion or submissions on Peninsula items.

Ms Neill, (teacher and supporter) accompanied by Portobello School Pupils Robin Luff, Bella Monteith and Ivy Larkins presented on behalf of the Portobello School. They spoke in support of the completion of the Te Awa Ōtākou Peninsula Connection project and commented on safety issues for pedestrians and cyclists due to the condition of the road. Robin, Bella and Ivy commented on the issues with sections of the road dropping into the harbour and the increase in traffic and tourist buses with 150,000 tourists visiting annually.

They urged Council to complete the Peninsula Connection project and responded to questions.

1130251 Tom Calvin, Summerset Group Holdings Limited (via Zoom)

Cr Steve Walker withdrew from this item.

Mr Calvin spoke to the submission from Summerset Group Holdings Limited on the proposed Draft Development Contributions Policy. He commented that Summerset was New Zealand's second largest developer and operator of retirement villages with 43 either completed or in development over New Zealand.

Mr Calvin commented that Summerset supported the decrease in development contribution charges for retirement villages generally and provided information on reasons why they should be further reduced.

Mr Calvin responded to questions.

Moved (Mayor Jules Radich/Cr Kevin Gilbert):

That the Council:

**Adjourns** the meeting 10 minutes.

**Motion carried**

The meeting adjourned at 9.54 am and resumed at 9.58 am

1130088 Cindy Diver and Janine Knowles Theatreworks Ltd, interACT drama classes and WOW! Productions Trust.

Ms Diver and Ms Knowles spoke in support of the submissions against the proposal to remove the \$17.1 million capital spend of the development of a mid-sized venue.

Ms Diver spoke of the importance of the performing arts sector for the Dunedin community and urged Council to fund a new build purpose built theatre and to fund Te Whare o Rukutia in the meantime.

Ms Diver responded to questions.

Moved (Mayor Jules Radich/Cr Steve Walker):

That the Council:

**Adjourns** the meeting until 10:30am.

**Motion carried**

The meeting adjourned at 10.10 am and resumed at 10.30 am

1128891 Tim Vick (via zoom)

Mr Vick spoke in support of his submission on the establishment of a destination playground in Dunedin. He suggested that the Council focus on the development of one destination playground rather than the current proposal to create three playgrounds with the \$11.2 million cost to be included in the 9 year plan. He believed that three playgrounds would not have the same impact as one well-funded destination playground.

Mr Vick commented that he and his family had visited the Margaret Mahy Family Playground in Christchurch many times. They would go out of their way to go to the playground and he believed the same would happen in Dunedin.

Mr Vick responded to questions and commented that he believed the Woodhaugh Garden would be the most desirable location.

1130520 Nigel Harwood

Mr Harwood spoke to his submission on Local Water Done Well and discussed his reasons that the in-house model was the right decision.

Mr Harwood responded to questions.

Moved (Mayor Jules Radich/Cr Mandy Mayhem):

That the Council:

**Adjourns** the meeting for 5 minutes.

**Motion carried**

The meeting adjourned at 10.50 am and resumed at 10.59 am

1132447 Lee-Anne Anderson, Dunedin Netball Centre Inc

Ms Anderson spoke to the submission from the Dunedin Netball on their support to re-roof the main hall of the Edgar Centre. She commented that in 2024, Dunedin Netball had held six season competitions with a total of 293 teams over four days of the week. During the local competition season, they were forced to cancel 34 games and 54 had to be moved or delayed due to unsafe court conditions caused by the leaking roof.

Ms Anderson spoke of the importance of the Edgar Centre to the community and asked Council to include the cost of the roof replacement to be included in the 9 year plan 2025-34.

Ms Anderson responded to questions.

1130839 Jeremy Anderson

Mr Anderson spoke to a PowerPoint presentation on his submission on Dunedin Theatre Options. He commented that Dunedin needed a purpose built theatre and provided examples he felt would be beneficial.

Mr Anderson responded to questions and advised that he believed Council should continue to fund a small black box theatre.

1131132 Mike Harrison

Mr Harrison spoke to his submission in support of completion of the final three stages of Te Awa Ōtākou – Peninsula Connection. Mr Harrison commented on the history of the Peninsular Connection and that it was critical the project be completed.

Mr Harrison responded to questions.

1130930 Heike Cebulla

Ms Cebulla spoke to her submission and suggested that Council reconsider the \$2.8 million allocated to maintenance of the grass verge, and use the money to offer a safe crossing for cyclists on Portsmouth Drive to and from Portobello Road. She provided suggestions on cheaper options to obtain the crossing. Ms Cebulla submitted a petition in support of the installation of a safe crossing.

Ms Cebulla responded to questions.

Cr Carmen Houlahan left the meeting at 11.40 am and returned at 11.42 am.

1132489 Rebecca McLeod, Gretchen Robertson, and Hillary Lennox, Otago Regional Council

Ms Robertson, Ms Lennox and Ms McLeod spoke to the Otago Regional Council's (ORC) submission in support of the DCC's climate ambition and the climate positive aspects of the 9 year plan 2024-35. They also discussed potential synergies with the ORC strategic direction.

Ms Robertson, Ms Lennox and Ms McLeod responded to questions.

Cr Christine Garey left the meeting at 11.51 am and returned at 11.54 am.

1130898 Martyn Roberts, Afterburner

Mr Roberts sought immediate financial support for the Arts sector with the reinstatement of the annual professional theatre grant to enable professional theatre to remain in Dunedin and that the Playhouse would close within a year without support.

He commented that a Theatre Action Plan was needed with a modest multi-purpose facility that supported Dunedin's performing arts to enable Dunedin to become the best little city of creative arts.

Mr Roberts responded to questions. He advised they could not access big scale funding without Council support.

1131474 Alan Somerville and Sue O'Neill, Abbeyfield Dunedin

Mr Somerville (Chair) and Ms Sue O'Neill (Resident) spoke in support of the submission from Abbeyfield Dunedin to restore capital funding for expansion of community housing to the 9 year plan budget.

Mr Sommerville explained that Abbeyfield House provided affordable accommodation for a group of 9-14 people over 65 to live within a family style, purpose built dwelling supported by a housekeeper/cook and a voluntary management committee. Ms O'Neill commented on her experience and the benefits of living at Abbeyfield.

Mr Sommerville and Ms O'Neill responded to questions.

Cr Kevin Gilbert left the meeting at 12.12 pm and returned at 12.14 pm.

1132429 Edward Ellison, Te Rūnanga o Ōtākou

Mr Ellison spoke to the submission from Te Rūnanga o Ōtākou and their endorsement of the Te Awa Ōtākou Peninsula Connection project. Mr Ellison commented on climate events and their effects on the road and land in recent years and the necessity to complete the project.

He asked Councillors to think of the issues faced, potential for accidents, the importance of that road to the peninsula, the city and tourism noting there was a large increase in numbers and faster traffic movement.

Mr Ellison responded to questions.

1132894 Rhys Millar, Predator Free

Cr Steve Walker withdrew from this submission

Mr Millar spoke to the submission on behalf of Predator Free. He commented on the work undertaken on the peninsula and advised that they were three possums away from declaring the peninsula possum free. Mr Millar requested that Council recommit \$150k to Predator Free.

Mr Millar advised they needed to prove that they had local support to enable them to access national support.

Mr Millar responded to questions.

Cr Marie Laufiso left the meeting at 12.36 pm and returned at 12.37 pm.

1133025 Ann Barsby, Southern Heritage Trust

Ms Barsby spoke to the submission on behalf of the Southern Heritage Trust and commented on the importance for Council to continue to progress heritage strategies.

Ms Barsby noted that Dunedin was a main heritage city with heritage being a major attraction for those coming to Dunedin. Ms Barsby noted the need to develop and be more professional looking at the holistic approach.

During discussion Cr Carmen Houlahan left the meeting at 12.36 pm and returned at 12.40 pm.

Ms Barsby responded to questions.

Moved (Mayor Jules Radich/Cr Steve Walker):

That the Council:

**Adjourns** the meeting until 1.30 pm.

**Motion carried**

The meeting adjourned at 12.45 pm and resumed at 1.30 pm.

1130857 Edward Ellison

Mr Ellison spoke to his submission in support of the completion of the Te Awa Ōtākou / Peninsula Connection. He commented on the relationship of the runaka and hapū to the city and urged Council to honour their promise to complete the cycle/walkway.

Mr Ellison responded to questions.

1130185 Kim Hayward, Iconic Tours NZ Limited

Mr Hayward spoke to his submission and in specific the Mosgiel to Caversham Tunnels cycleway. He spoke of the benefits cycleways had for the city and requested this remain in the 9 year plan 2025-34.

Mr Hayward responded to questions.

1128480 Sulaiman Elyar

Mr Elyar spoke of the erosion of the beach and sand dunes and the change needed to prevent further erosion of the dunes. He suggested there be a permanent fenced off area from St Kilda to St Clair to keep the human activity to the area.

Mr Elyar spoke of the increase in traffic congestion once the new hospital was booked.

Mr Elyar responded to questions.

1131602 Robyn Zink, Our Food Network

Ms Zink spoke to the Our Food Network submission and their recommendations that the Council resource a 0.5 FTE to the Community Development Team, to have a food focus as access to enough healthy food was fundamental to community well-being; to resource Good Food Dunedin adequately to better support local small food businesses and to develop an action plan for a resilient and thriving local food system in partnership with the ORC.

Ms Zink responded to questions.

1132007 Nicole Bezemer, Tomahawk Smaills BeachCare Trust

Dr Bezemer spoke to the submission from the Tomahawk Smaills BeachCare Trust and advised that they were 25 years old having been initially formed in 2000 by a small group of friends.

Dr Bezemer requested that Council continue to fund the planting of at least 1,000 trees annually for a minimum term of three years and increase their funding from \$13k to \$20k per annum to meet the actual costs of growing, planting and maintaining the trees.

Dr Bezemer responded to questions.

Moved (Mayor Jules Radich/Cr Steve Walker):

That the Council:

**Adjourns** the meeting until 3.10 pm.

**Motion carried**

The meeting adjourned at 2.30 pm and resumed at 3.10 pm.  
Crs Bill Acklin and Lee Vandervis left the meeting at 2.30 pm.

Moved (Mayor Jules Radich/Cr Jim O'Malley)

That the Council:

**Extends** the meeting beyond 6 hours.

**Motion carried**

1133050 Tania Williams, Araiteruru Marae Council

Ms Williams spoke to the submission from the Araiteruru Marae Council. She commented that the Araiteuru Marae was not just a service provider but a taonga – an irreplaceable cultural, economic and social asset that was a safe place where people gather.

She commented that they would like a separate Memorandum of Understanding (MoU) and funding grant of \$160k to enable employment of staff to support the Araiteruru Marae.

Ms Williams responded to questions.

1133042 Tania Williams

Ms Williams spoke to key points in her submission which included the request that Council provide funding that honours partnership for the Araiteruru Marae

Ms Williams responded to questions.

1131604 Geoff Patton, Mayfair Theatre Charitable Trust

Mr Patton acknowledged and thanked Council for the money given to the Dunedin Theatre Network and commented that the Mayfair Theatre Charitable Trust received \$33k and the Mayfair Theatre Charitable Trust had added another \$35k which enabled structural assessment and solutions for an structural deficiencies. They now had concept plans on how the theatre could be redeveloped.

He spoke of the need of performing arts theatres in Dunedin and requested that Council write a letter of support for the Mayfair theatre as it was difficult to raise funds elsewhere without the letter of support.

Mr Patton responded to questions

1131604 Edna Stevenson

Ms Stevenson spoke to her submission in support of Te Awa Ōtākou Peninsula Connection project She commented that the section from Ellisons Road to Ōtākou was dangerous for all users and for emergency services and should be completed to ensure safe access. Ms Stevenson said to complete the project would honour the promise to mana whenua and provide safety.

Ms Stevenson responded to questions.

Cr Carmen Houlahan left the meeting at 3.11 pm and returned to the meeting at 3.45 pm.

1131967 Dave Macpherson

Mr Macpherson spoke to his submission on Te Awa Ōtākou Peninsula Connection project. He spoke of the dangers for cyclists and pedestrians and safety issues of children biking or walking to get to the Portobello school and requested that the Council complete the project.

Mr Macpherson responded to questions.

1132237 Emily Cooper, Coastal Communities Cycle Connection

Ms Cooper spoke to their submission in support of the Dunedin Tracks Network Trust submission and their request for \$50,000 to progress new walking and cycling trails in Dunedin.

She provided an update on the Coastal Connection trail and requested a letter of support from Council.

Ms Cooper responded to questions.

1132458 Lyndon Weggery, Dunedin Area Citizen Association

Mr Weggery spoke to the key points in the submission on behalf of the Dunedin Area Citizen Association and noted concern with the proposed 10% rates increase.

Mr Weggery responded to questions.

**6 LATE SUBMISSIONS ON THE 9 YEAR PLAN 2025-34**

A report from Civic provided a list of the late submissions received and recommended that they be accepted.

Moved (Mayor Jules Radich/Cr Mandy Mayhem):

That the Council:

- a) **Accepts** the late submissions.  
**Motion carried (CNL/2025/111)**

Moved (Mayor Jules Radich/Cr Jim O'Malley):

That the Council:

**Adjourns** the meeting until 9.00 am, Tuesday 6 May 2025.

**Motion carried**

The meeting adjourned at 4.26 pm and resumed at 9.03 am on Tuesday 6 May 2025.

1132906 Andrew Simms and Dean McElwee, Mosgiel-Taieri Community Board

Mr Simms and Mr McElwee spoke to the Board's PowerPoint presentation and submission. They thanked DCC for the new swimming pool, spoke of the importance of the cycleway connection, community resilience and road safety.

Cr Lee Vandervis entered the meeting at 9.14 am.

Mr Simms and Mr McElwee responded to questions.

1132198 Barry Williams, Strath Taieri Community Board

Crs Marie Laufiso, Christine Garey and Steve Walker left the meeting at 9.13 am.

Mr Williams spoke to the Strath Taieri Community Board submission and reiterated key points regarding railway infrastructure and an overview of how to utilise this asset, speeding and the grants review of maintaining or increasing funding. He also spoke of community needs being playground upgrade which could include a pump track and upgrading the swimming pool and hall with assistance from the DCC. Mr Williams advised

that DCC should rely on local knowledge when works would be carried out in the various board areas.

Mr Williams responded to questions.

Crs Marie Laufiso, Christine Garey and Steve Walker returned to the meeting at 9.25 am.

1132547 Brent Caldwell, Dunedin Repertory Society Inc

Mr Caldwell spoke to the Dunedin Repertory Society Inc submission and to reinstate the performing arts capital expenditure as part of the long term plan. He advised it was now or never for the playhouse.

Mr Caldwell responded to questions.

1132543 Rowan Metregeon, Eva Reynolds, Charlie Milne, Arabella Wood and Ted Adams, Children's Theatre Rōpū

Rowan Metregeon, Eva Reynolds, Charlie Milne, Arabella Wood and Ted Adams spoke to their submission and asked council to support the children's theatre and provided an overview of the work they do. They spoke of the new skills and the confidence building this does for children. In short theatre was an outlet for children and their families and they were proud builders of this city of literature.

They responded to questions.

1132554 Karen Elliot and Rosella Hart, Stage South Charitable Trust

Ms Elliot and Ms Hart spoke to their submission, reiterated key points in their submission and requested that the funding for a performing arts venue be reinstated to the 9 year plan.

They responded to questions.

Cr Houlahan left the meeting at 10.02 am and returned at 10.05 am.

Cr Andrew Whiley left the meeting at 10.06 am.

1132757 Sarah Anderson, Geoff Allen and Paul Johnson, Regent Theatre Trust of Otago

Ms Anderson, Mr Allen and Mr Johnson spoke to their submission, reiterated key points and clarified the funding of \$1.4m needed as there was a mistake in their submission.

They responded to questions.

Cr Kevin Gilbert left the meeting at 10.16 am.

1132426 Deb Fraser, Komene Mirror Services (Whakaata Tohu Tohu)

Ms Fraser spoke to the Komene Mirror Services (Whakaata Tohu Tohu) submission and reiterated key points in their submission.

Cr Kevin Gilbert returned to the meeting at 10.18am.

Ms Fraser responded to questions.

Moved (Mayor Jules Radich/Cr Cherry Lucas)

That the Council:

**Adjourns** the meeting until 10.30am.

**Motion carried**

The meeting adjourned at 10.27 am and resumed at 10.30 am.

1129786 Matthew Jenks

Mr Jenks spoke to his submission, reiterated key points in his submission regarding transport options and the carbon zero plan.

Mr Jenks responded to questions.

1132069 Kate Wilson (via Zoom)

Ms Wilson spoke via Zoom, reiterated her submissions key points and responded to questions.

1132094 Kate Wilson, Otago Central Rail Trail Trust (via Zoom)

Ms Wilson spoke to the Otago Central Rail Trail Trust submission, reiterated key points and responded to questions.

1131914 Colin Brown, Taieri Trails Group

Mr Brown spoke personally on the 3 waters entity and also spoke to the Taieri Trails Group. He reiterated key points in the submission and responded to questions.

1131522 Jen Rodgers, The Valley Project

Ms Rodgers spoke to The Valley Project submission, reiterated a key point of the grants review as part of the 9 year plan and advocated for the continuation of the place based fund and the continued increases with this fund for all place based community groups.

Ms Rodgers responded to questions.

1131820 Michael Waddell

Mr Waddell spoke to his submission and why DCC was investing in a landfill when there were other more viable options available, the carbon emissions and the cultural sensitivity.

Mr Waddell responded to questions.

1132293 Kirsten Gibson, Jen Rodgers, South Dunedin Community Network

Ms Gibson spoke to the South Dunedin Community Network submission and place based community groups in Dunedin. She spoke to five key functions of place based community groups being driving transformation through collaboration, achieving long-term sustainable impact, deliver city wide priorities, strategic response to growing community needs and strategic investment for Dunedin's future.

They responded to questions.

1132279 Raewynne Pedofski

Ms Pedofski spoke to her submission and supported the cycleway connections in Dunedin.

Ms Pedofski responded to questions.

1132218 Dr Ian Griffin

Dr Griffin spoke to his submission and reiterated his support for the completion of the peninsula connection for safety.

Dr Griffin responded to questions.

Following a point of order being raised Cr Steve Walker was asked to leave the meeting.  
Cr Walker left the meeting at 11.50 am.

Cr Marie Laufiso left the meeting at 12.02 pm and returned at 12.03 pm.

1132650 Brent Irving and Gerard Hyland, Dunedin Tunnels Trail Trust (DTTT)

Mr Irving and Mr Hyland spoke to the Dunedin Tunnels Trail Trust submission and reiterated key points.

They responded to questions.

Cr Carmen Houlahan left the meeting at 12.11 pm and returned to the meeting at 12.14 pm.

Moved (Mayor Jules Radich/Cr Cherry Lucas)

That the Council:

**Adjourns** the meeting until 12.20pm.

**Motion carried**

The meeting adjourned at 12.15 pm and resumed at 12.26 pm.

1133013     Robyn Vintiner

Ms Vintiner spoke to her submission and responded to questions.

Moved (Mayor Jules Radich/Cr Mandy Mayhem)

That the Council:

**Adjourns** the meeting until 1.30 pm.

**Motion carried**

The meeting adjourned at 12.37 pm and resumed at 1.30 pm.

Cr Andrew Whiley and Cr Steve Walker returned to the meeting at 1.30 pm.

1132691     Paul and Pat Richardson

Mr and Mrs Richardson spoke to their submission and reiterated the need for road safety in Mornington following crashes at the intersection of Glen Road and Glenpark Avenue.

Cr Carmen Houlahan entered the meeting at 1.32 pm, Cr Bill Acklin at 1.33 pm and Cr Brent Weatherall at 1.36 pm..

They provided an overview of the crashes and they responded to questions.

1130290     Mark Wolf

Mr Wolf spoke to his submission and responded to questions.

1130810     Ms G Laven

Ms Laven spoke to her submission and reiterated not to charge for entry to museums and galleries.

Cr Jim O'Malley and Cr Kevin Gilbert entered the meeting at 1.52pm.

Ms Laven responded to questions.

1132093     Elliot Weir

Elliot Weir spoke to their submission, reiterated key points and responded to questions.

1131965 Neil Johnstone

Mr Johnstone spoke to his submission, reiterated key points and responded to questions.

1131834 Neil Harraway

Mr Harraway spoke to his submission, reiterated key points and responded to questions.

1132376 Ben McKenzie, Greater Green Island Community Network

Mr McKenzie spoke to the Greater Green Island Community Network submission, reiterated key points and responded to questions.

1132660 Sue Novell and Donna Peacock, Seniors Climate Action Network

Ms Novell spoke to the Seniors Climate Action Network submission, reiterated key points.

Ms Novell and Ms Peacock responded to questions.

Moved (Mayor Jules Radich/Cr Mandy Mayhem

That the Council:

**Adjourns** the meeting until 3.15 pm.

**Motion carried**

The meeting adjourned at 2.53 pm and resumed at 3.15 pm.

1132386 Chris Ford, Disabled Persons Assembly (via Zoom)

Mr Ford, spoke to the Disabled Persons Assembly submission, reiterated key points and responded to questions.

1132410 Irene Scurr

Ms Scurr spoke to her submission, reiterated key points and responded to questions.

1131323 Karen Trebilcock

Ms Trebilcock spoke to her submission regarding 231 Stuart Street. She advised that she had a model of how to upgrade the building without any council budget required.

Ms Trebilcock responded to questions.

1132565 Skye Duncan

Ms Duncan spoke to a PowerPoint presentation and submission and responded to questions.

1132511 Lewis Cameron and Danny Healy, Dunedin Indoor Skatepark

Mr Cameron and Mr Healy spoke to the Dunedin Indoor Skatepark submission and presented a YouTube clip for members to watch.

They responded to questions.

1132784 Anna Parker, Joy Davis and Lois Scott-Muir, Ōtepoti Community Builders

Ms Parker spoke to the Ōtepoti Community Builders submission, reiterated key points.

Ms Parker, Ms Davis and Ms Scott-Muir responded to questions.

1132779 George Dawes and Scott Clifford, Dunedin Fringe

Mr Dawes and Mr Clifford spoke to the Dunedin Fringe submission, reiterated key points and responded to questions.

1132774 Neil Harraway, Wild Dunedin Festival

Mr Harraway spoke to the Wild Dunedin Festival submission and advised a correction to their submission being the last event had nearly 30,000 not 40,000 in attendance in their submission.

Cr Bill Acklin left the meeting at 4.34 pm.

Mr Harraway reiterated key points in their submission, asked that analysis of events be made public to help other community led events understand the impact of events in the city and responded to questions.

1133023 Richard Benge, Arts Access Aotearoa (via Zoom)

Mr Benge spoke to the Arts Access Aotearoa submission, reiterated key points in their submission and responded to questions.

1133053 Robin Bates and Blair Crawford, Edgar Centre/Dunedin Indoor Sports Ventures Trust

Mr Bates and Mr Crawford spoke to the Edgar Centre/Dunedin Indoor Sports Ventures Trust submission, reiterated key points, and advised a ballpark figure of funding needed of \$15m for the upgrade of the venue with an ability to obtain some funding from local businesses and responded to questions.

Cr Carmen Houlahan left the meeting at 5.06 pm and returned at 5.07 pm.

1132911 Dougal McGowan, Southern Football

Mr McGowan spoke to the Southern Football submission, reiterated key points in their submission and responded to questions.

**LATE SUBMISSION**

A submission was received from Ms Bex Twemlow that unfortunately was not included in the late submission report. Ms Twemlow noted that she would like to be heard.

Moved (Mayor Jules Radich/Cr Mandy Mayhem):

That the Council:

**Accepts** the late submission.

**Motion carried (CNL/2025/112)**

Moved (Mayor Jules Radich/Cr Mandy Mayhem)

That the Council:

**Adjourns** the meeting until 9.00 am on Wednesday 7 May 2025.

**Motion carried**

The meeting adjourned at 5.20 pm and resumed at 9.00 am on Wednesday 7 May 2025.

Cr Bill Acklin attended via zoom.

1132680 Paul Weir and Scott Weatherall, Saddle Hill Community Board

Mr Weir and Mr Weatherall spoke to the submission from the Saddle Hill Community Board and highlighted key points, in particular shared path and Smooth Hill Landfill. They responded to questions.

1132298 Ange McErlane, West Harbour Community Board

Ms McErlane spoke to the submission from the West Harbour Community Board and in particular commented on the beautification of the main street, including new planting, making it more appealing to visitors, and repairs required to the Council car park which is unsafe due to potholes and poor lighting. The Board also requested that safety be improved on Peninsula Beach Road. Ms McErlane responded.

1132188 Roger Oakley, Otago Rally, Otago Sports Car Club (OSCC)

Mr Oakley spoke to the submission about events funding in general. They would like the Council to continue events funding and also endorse the Draft Festival and Events Plan. Mr Oakley responded to questions

1132350 Tom Riley, ARANZ (Archives and Records Association of New Zealand)

Mr Riley spoke to the submission and thanked Council for the improvement to the Dunedin City Council Archives. They would like to have the role of Archivist at Toitu reinstated. The lack of an Archivist places significant barriers to people who wish to use the archives and also the storage and care of archives is being minimised.

Mr Riley responded to questions.

1132363 Rosella Hart

Ms Hart advised that she had started a petition to reinstate the cutting of grass verges. She also spoke regarding the consultation process and felt more time was needed for consultation to take place in the evenings.

Ms Hart responded to questions.

1132213 Robert Buxton, Broad Bay Boating Club

Cr Garey withdrew from this item.

Mr Buxton spoke to the presentation regarding the rebuild of Broad Bay Boating Club. The Club is seeking \$62,000 initially and in the 2027/28 year \$150,000 included in the 9 year plan for phase 2, which includes changing rooms/kitchen, clubrooms and multi-purpose room.

Mr Buxton responded to questions.

Moved (Mayor Jules Radich/Cr Lucas)

That the Council:

**Adjourns** the meeting until 10:30am.

**Motion carried**

The meeting adjourned at 10.14 am and resumed at 10.30 am

1132127 Tom Brownlie, ingenum (Via Zoom)

Mr Brownlie spoke in regards to START UP Dunedin, and advised that they were seeking increased funding of \$130,000. He commented that START UP Dunedin was a strategic asset.

Mr Brownlie responded to questions.

1132205 Brian Dixon (Via Zoom)

Mr Dixon spoke to his submission on climate change and climate action, and was concerned that the Council had reduced funding for Zero Carbon.

Mr Dixon responded to questions.

1132172 Bruce Mahalski, Dunedin Museum of Natural Mystery

Mr Mahalski spoke regarding Carbon Zero Plan. He would like the city to take action to reduce carbon.

Mr Mahalski responded to questions.

1132203 Rei Ishikawa, Karo Data Management

Mr Ishikawa spoke to his submission and recommended council investment in data and digital infrastructure.

Mr Ishikawa responded to questions.

Mayor Jules Radich left the meeting at 11.11 am and Deputy Mayor Cherry Lucas assumed the chair.

1132657 Ms Jordana Whyte, Dunedin Wildlife Hospital

Cr Steve Walker withdrew from this item.

Ms Whyte spoke to her submission seeking additional funding for the Dunedin Wildlife Hospital. She commented on the benefit the hospital had to Dunedin and its importance to the local wildlife.

Ms Whyte responded to questions.

1132589 Ted Daniels, Exchange Renaissance Ltd

Mr Daniels spoke to his submission and suggested that a trust be established to save 231 Stuart Street and finding performers and people who would use it.

Mr Daniels responded to questions.

Cr Jim O'Malley left the meeting at 11.28 am.

1132567 Ross Johnston

Mr Johnston spoke to his submission regarding theatre in Dunedin, and funding for events and what happens in between major events. He advised that Council support small local events to ensure the vibrancy of theatre in Dunedin .

Mr Johnston responded to questions.

1132577 Donna Peacock

Mrs Peacock spoke to her submission. She commented on a number of issues including cycle trails, food security and zero carbon and responded to questions.

Cr Christine Garey left the meeting at 11.44 am and returned at 11.52 am.

1132533 David Bennett, Save Dunedin Live Music

The Mayor returned to the meeting at 11.53 am and resumed the Chair.

Mr Bennett spoke to his submission and advised that the Council needs to resource the Ōtepoti Music Action Plan. He advised that strategies do not build theatres and music spaces and additional staff resources need to be supported.

If 231 Stuart Street was sold the money would be best used to support theatre into the future.

Mr Bennett responded to questions.

Cr Andrew Whiley left the meeting at 12.03 pm.

1132502 Natalie Karaitiana

Ms Karaitiana spoke to her submission including the Peninsula Connection and requested that it be completed. She would like section to be completed for the safety of users.

1132456 Ingrid Roding and Jonathon Duncan - Dunedin Coaching Board

Ms Roding and Mr Duncan spoke to the submission from the Dunedin Coaching Board, seeking confirmed multiyear funding towards pool hire costs and other expenses. They advised that the grant was cost neutral but over the last two years the grant has not met the cost of lane hire. They requested that the grant be inflation proofed.

Ms Roding and Mr Duncan responded to questions.

Moved (Mayor Jules Radich/Cr Walker)

That the Council:

**Adjourns** the meeting until 1.30 pm.

**Motion carried**

The meeting adjourned at 12.28 pm and reconvened at 1.30 pm.

Cr Marie Laufiso left the meeting at 12.28 pm.

Cr Jim O'Malley entered the meeting at 1.30 pm.

1131466 Irene Harris and Jill Connolly, Brockville Community Connect

Ms Harris and Ms Connolly spoke to the submission and requested a number of improvements for the Brockville area, including angle parking and enhancing the public rest room and park facilities. She advised that they would like a pump track, which they would pay for if Council provided the land.

Ms Harris and Ms Connolly responded to questions.

1132485 Tim Ponting

Mr Ponting spoke to the Peninsula Connection and how important it was to the people living on the Otago Peninsula and would like to see it completed.

Cr Marie Laufiso entered the meeting at 1.42 pm.

1132441 Tim Ponting, Centre Of Digital Excellence (CODE)

Mr Ponting spoke on behalf of the submission from CODE advising they are losing some funding from the Ministry of Business, Innovation and Employment (MBIE) and are now seeking a modest investment on an annual basis to continue with the work of CODE.

Mr Ponting responded to questions.

1132475 Frances Anderson, Harington Point Community Society Inc

Supports the completion of the Peninsula Connection and funding should be in the early years of the 9YP and also spoke on the Te Raoune Beach restoration.

1132902 Mike Collins, Business South

Mr Collins spoke on the submission from Business South and highlighted key points from the submission including funding for infrastructure and development to attract new businesses to the City.

Mr Collins responded to questions.

1132861 Giverny Forbes, New Zealand Sea Lion Trust

Ms Forbes spoke on behalf of the New Zealand Sea Lion Trust submission. The Trust urged the Council to lead the way internationally on how to successfully share space with wildlife. She advised that roading is one of the most pressing challenges for sea lions. She asked that the Council provide resources for supporting temporary and long term measures for supporting sea lions.

Ms Giverny responded to questions.

1133033 Liam Harrison

Mr Harrison advised he is the owner of Pedals Dunedin, which provides support for businesses in the central city helping them connect with supplies etc. He advised that it was a disservice to the community to renege on commitments to build cycling and walking infrastructure between central Dunedin and Mosgiel.

1133377 Gagan Gurung, Health New Zealand

Mr Gurung spoke to the submission on behalf of submission for Health New Zealand, including smoke free policy, homelessness, transport infrastructure and climate change.

Mr Gurung responded to questions.

1133411 Jerad Haldan, THE OPERA (via Zoom)

Mr Haldan advised he was a co-owner of the Monarch and the Otago Peninsula Eco Restoration Alliance (OPERA) who do charity and conservation work in the Otago Peninsula. He spoke to the submission and in particular commented on the completion of the Peninsula connection and the importance of its completion. He was concerned that it was proposed to charge for use of the wharf, as mostly small businesses use it. He was happy to discuss this matter.

Mr Halden responded to questions.

Moved (Mayor Jules Radich/Cr Steve Walker)

That the Council:

**Adjourns** the meeting until 3.15 pm

**Motion carried**

The meeting adjourned at 3.05 pm and resumed at 3.15 pm.

1132867 Karen Anderson (via Zoom)

Ms Anderson advised that she did not feel safe and terminated her presentation.

Crs Andrew Whiley and Kevin Gilbert entered the meeting at 3.21 pm.

1132754 Jett Groshinski, Otago University Student's Association

Mr Groshinski spoke to the submission from the Otago University Student's Association and commented on the possibility of a rental warrant of fitness, and infrastructure and the importance of Council prioritising core infrastructure renewal and climate adaptation.

Mr Groshinski responded to questions.

1132916 Jonathan Cweorth, Dunedin Public Art Gallery Society

Mr Cweorth spoke to the submission on behalf of the Dunedin Public Art Gallery Society. He advised it has 230 and is concerned about the proposal to charge and entry fee for overseas visitors.

They believe that this will drop the number of visitors and also the viability of the gallery and the finance gained will not outweigh the damage to the gallery's visitor numbers.

Mr Cweorth responded to questions.

1133015 Rachel Butler, Startup Dunedin

Ms Butler spoke to the submission from Startup Dunedin and advised that StartUp Dunedin has not had a funding adjustment since 2019. The organisation is now at capacity and people are unable to get appointments for up to four weeks. They do not have the staff resources to run workshops etc.

Ms Butler responded to questions.

1132764 Fraser Stephens, Spokes Dunedin

Mr Stephens spoke to the submission on behalf of Spokes Dunedin, they advised that most cities have a car dependency and the cost spent on the roads is significant. He requested that the council give more consideration to provide options for active transport, and public transport.

Mr Fraser responded to questions.

1132732 Sally Dicey, Chris Higgs and Steve Catty

Ms Dicey, Mr Higgs and Mr Catty requested that the Council commit to the development of the Tomahawk primary school site as a recreation area. The requested that the Council include \$800,000 in the 9 year plan for this work.

Moved (Mayor Jules Radich/Cr Cherry Lucas)

That the Council:

**Adjourns** the meeting

**Motion carried**

The meeting adjourned at 4.22 pm

Due to no further submitters arriving at the meeting.

Moved (Mayor Jules Radich/Cr Christine Garey)

That the Council:

**Adjourns** the meeting until 9:00 am on Thursday 8 May 2025.

**Motion carried**

The meeting adjourned at 4.32 pm and resumed at 9:00 am on Thursday 8 May 2025.

1131089 Paul Pope, Otago Peninsula Community Board

Mr Pope provided a video presentation on behalf of the Otago Peninsula Community Board asking that the Council support funding in the 9 Year Plan 2025-2034 for completion of the remaining un-finished Ōtakou/Harington Point section of the Peninsula Connection.

Mr Pope also spoke in support of the funding sought for the old school site at Tomahawk being developed into a reserve area and provision of new public toilets at the Macandrew Bay beach reserve area.

Mr Pope responded to questions.

1127978 Hoani Langsbury, Royal Albatross Centre (via Zoom link)

Mr Langsbury provided a video presentation of the current road safety concerns on the un-finished Ōtākou/Harington Point section of the road and the large number of vehicle movements on the section.

Mr Langsbury spoke on behalf of ecotourism operators on the Otago Peninsula and the importance of the completion of this section of the Te Awa Ōtākou Peninsula Connection.

Mr Langsbury responded to questions.

1132338 Lynne Newell, Surrey Street Flood Action Group

Mrs Newell spoke to her submission on the need for immediate upgrades to the storm water and waste water infrastructure for flood resilience for South Dunedin.

Ms Newell responded to questions.

1134508 Bex Twemlow

Ms Twemlow spoke to her submission in support of retention of 231 Stuart Street as a strategic asset, support of an entry free for international visitors to Toitū and the Dunedin Public Art Gallery (DPAG) and for revenue from the entry fees to be “ring fenced” to support the galleries operations.

Ms Twemlow spoke against the planned Smooth Hill land fill and planned future rate rises.

Ms Twemlow responded to questions.

1132899 Allan Dippie, Willowridge Developments Limited

Mr Dippie spoke in support of the Smooth Hill landfill and considered that the city should be responsible for its own waste management and considered it a vital infrastructure.

Mr Dippie also spoke to the importance of Council finding the right level of development contributions to encourage future developments in the city.

Mr Dippie responded to questions.

1133830 Harry Lagocki

Mr Lagocki spoke to his submission seeking that land with elite soils be utilised for food production over residential development.

Mr Lagocki responded to questions.

1132529 Murray Grimwood

Mr Grimwood tabled a print copy of his presentation to the meeting on a call to disband the Economic Development Unit and spoke to his submission.

Mr Grimwood responded to questions.

Moved (Mayor Jules Radich/Cr Cherry Lucas)

That the Council:

**Adjourns** the meeting .

**Motion carried**

The meeting adjourned at 10:24 am and resumed at 10:30 am.

1132795 Alasdair Morrison and Andy Barratt, Waikouaiti Coast Community Board

Mr Morrison spoke to the Waikouaiti Coast Community Board's submission which included request for an upgrade and future resilience for the Waikouaiti water supply, a public toilet at the Truby King Reserve and non-financial support from Council for the upgrade of the main street through Waikouaiti.

Cr Carmen Houlahan returned to the meeting at 10:36 am.

Mr Morrison requested that Council consider providing the Community Board with funding of \$10,000 for the trial of a community maintenance person managed through the Community Board to address local maintenance work.

Mr Morrison responded to questions.

1132387 Andy Barratt and Judy Martin, One Coast, Waikouaiti

Mr Barratt spoke to the submission and the work of One Coast Recycling Centre in providing a waste recovery, waste minimisation, and re-use of items received at the Waikouaiti transfer station.

The submission sought an annual grant of \$30,000 to upgrade the facilities to increase the activities at the site in support the DCC Waste Management and Minimisation Plan (MMMP).

Mr Barratt and Mrs Martin responded to questions.

Cr Andrew Whiley returned to the meeting at 10:50 am.

1132887 Andrew Simms

Mr Simms spoke to his individual submission in opposition to the Smooth Hill landfill. He provided a presentation on the Council cost, key risks, resource consent conditions, and the emissions impacts, as he considered them.

Mr Simms responded to questions.

1132880 Cameron Burrow - Dunedin Rugby Football Club and the St Clair Surf Lifesaving Club

Mr Burrow spoke to the submission and sought collaboration with Council for future planning for management of the coastal space, for community and club facilities.

Mr Burrow responded to questions.

1132729 Peter Petchey, Dunedin Gasworks Museum Trust

Mr Petchey spoke to the submission and responded to questions.

Cr Christine Garey left the meeting at 11:24 am and returned at 11:26 am.

1132531 Michael Eathorne-Gould and Marion Maxwell, Dunedin Gymnastic Academy

Mrs Maxwell and Mr Eathorne-Gould spoke to the Dunedin Gymnastic Academy submission, seeking funding of \$330,000 over three years to assist with development of a site to provide opportunities for gym sports to the children of Dunedin.

Mr Michael Eathorne-Gould and Mrs Maxwell responded to questions.

1132882 Owen Booth, Sport Otago

Mr Booth spoke to the submission seeking Council's ongoing funding of programmes such as Learn to Swim to support physical activity by Dunedin residents. He highlighted the importance of partnership with Sport Otago.

Mr Booth also spoke in support of repairs to the Edgar Centre and advocated for long term investment and maintenance of sporting facilities in Dunedin.

Mr Booth responded to questions

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1132800 Jo Millar, Grey Power Otago Inc

Mrs Millar spoke to the submission, which included the provision of social housing, and the reduction of Council staffing.

Mrs Millar responded to questions.

Crs Brent Weatherall and Sophie Barker left the meeting at 11:52 am and returned at 11:56 am.

1132752 Phil Dowsett, and Moira Styles, Otago Settlers Association

Mr Dowsett and Mrs Styles spoke to the submission opposing the introduction of an entry free for international visitors to Toitū and the Dunedin Public Art Gallery (DPAG) and considered that an entry fee would result in significant reduction in visitations.

Mr Dowsett and Mrs Styles responded to questions.

Moved (Mayor Jules Radich/Cr Marie Laufiso)

That the Council:

**Adjourns** the meeting for five minutes

**Motion carried**

The meeting adjourned at 12:05pm and resumed at 12:12pm.

1133018 Des McIntosh

Mr McIntosh spoke to his submission and asked that Council owned unused buildings be developed or sold. He sought improvements to the locations of recycling bins at the Bus Hub, the surface condition of pavers in the Octagon and remedies for the impact of southerly weather conditions on the members of the public waiting at bus shelters.

1132684 Aaron Hawkins, Zero Carbon Ōtepoti Dunedin

Mr Hawkins spoke in support of the Zero Carbon Ōtepoti Dunedin submission for support for climate action in the city. Mr Hawkins referenced the Zero Carbon Plan and questioned the exclusion of investment into zero carbon in the 9YP budget.

Mr Hawkins sought for Council to continue with clear climate leadership.

Mr Hawkins responded to questions.

Moved (Mayor Jules Radich/Cr Steve Walker)

That the Council:

**Adjourns** the meeting until 1:30 pm.

**Motion carried**

The meeting adjourned at 12:29 pm and resumed at 1:30 pm.

Cr Bill Acklin attended the meeting via audio visual link.

Cr Mandy Mayhem returned to the meeting at 1:30 pm.

1132873 Sarah Ramsay, South Coast Neighbourhood Society

Ms Ramsay spoke to the submission and outlined concerns over the development of the Smooth Hill landfill and requested that Council defer the decision until alternative options had been considered, including due diligence and independent review of other possible sites.

Ms Ramsay responded to questions.

1132875 Dr Kimberly Morgan, Dunedin Summer Shakespeare (and) Hic Sunt Dracones Productions

Dr Morgan spoke to the submission and provided a presentation on Performing Arts in Ōtepoti Dunedin. She spoke to the importance of theatre as part of democracy, the economic benefit and social well-being to the city through a purpose built theatre in Dunedin. She also sought on-going support to existing theatres.

Dr Morgan responded to questions.

1132430 Robert Bain and Jason Bezett - Green Island Rugby Football Club

Mr Bain and Mr Bezett spoke to the submission, seeking funding for replacement lighting at two of the club's sports grounds as this was considered a health and safety issue by the club over the Winter season, due to the lack of safe lighting.

Messrs Bain and Bezett responded to questions.

1131948 Bernadette Newlands

Mrs Newlands spoke in support of the completion of the Ōtākou/Harington Point section of the Te Awa Otakou Peninsula Connection.

Mrs Newlands responded to questions.

1132843 Mary O'Brien, CCS Disability Action

Ms O'Brien spoke on behalf of the CCS Disability Action Group submission and responded to questions.

1132803 Taylor Davies-Colley, Town Belt Kaitiaki

Mr Davies-Colley spoke to the submission and sought an increase in annual funding (from \$32,000 to \$50,000) in support of environmental work in the Town Belt and development of youth leadership skills.

Mr Davies-Colley responded to questions

#### **LATE SUBMISSION**

Moved (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

- a) **Accepts** the late submission from Mr John Gallaher seeking Council support for the return of the Nuggets and Hoiho teams to local ownership.

**Motion carried (CNL/2025/113)**

Moved (Mayor Jules Radich/Cr Cherry Lucas)

That the Council:

**Adjourns** the meeting for 5 minutes.

**Motion carried**

The meeting adjourned at 2:32 pm and resumed at 2:40 pm.

1132593 Rachel Elder, Dunedin Tracks Network Trust

Mrs Elder and Mr Coffey spoke to an audio visual presentation in support of the Dunedin Tracks Network Trust submission and circulated a vision document for the Otago's Trail Network.

The Trust sought funding support from the 9YP of \$450,000 for pre-planning, consent and business case development to assist the Trust in seeking future funding from other organisations to compete the trails work .

Mr Coffey and Mrs Elder responded to questions.

1132794 Kyla Glover and Malek Tamimi, Dunedin Youth Council

Miss Glover and Miss Tamimi spoke to a submission by the Dunedin Youth Council and outlined areas the Youth Council sought support, including: creation and maintenance of a youth hub; work experience opportunities for youth at DCC run facilities; and youth grants for youth lead events.

Miss Glover and Miss Tamimi responded to questions.

Moved (Mayor Jules Radich/Cr Mandy Mayhem):

That the Council:

**Adjourns** the meeting for 15 minutes.

**Motion carried**

The meeting adjourned at 3.10 pm and reconvened at 3.25 pm.

1132698 Kris Smith, Port Chalmers Foundry Society (Incorporated) (via Zoom)

Ms Smith provided an update from the Port Chalmers Foundry Society on the project work to date.

Ms Smith responded to questions.

1130217 Hendrik Koch, Dunedin Environment Centre Trust (Shetland Street Community Gardens & Conservation Nursery)

Mr Koch spoke to the Trust's submission and sought ongoing funding from the 9YP (inflation adjusted) for further development of the garden and nursery.

Mr Koch responded to questions.

1132848 Philippa Harris and Megan Bartlett - Dunedin Symphony Orchestra (DSO)

Ms Harris and Ms Bartlett spoke to the DSO submission, including their support of the Dunedin Ōtepoti Live Music Action Plan. They also spoke on the negative impact of the decreased Council funding to the DSO and sought consideration of the funding request, as detailed in the submission.

Ms Harris and Ms Bartlett responded to questions.

1132829 Robert Barlin

Mr Barlin spoke to his submission and expressed his concern for rates rises, rateable values and budgets. He offered suggestions for savings by Council with a focus on a 30 Year Plan rather than a 10 Year Plan.

Mr Barlin responded to questions.

Cr Carmen Houlahan left the meeting at 3:58 pm and returned at 4:01 pm.

1131494 Neville Peat

Mr Peat spoke to his submission in support of completion of the Ōtakou/Harington Point section of the peninsula connection.

Mr Peat Responded to questions.

John Moyle, Helen Brownlie and Darren Bezett - Green Island Combined Sports Bodies Incorporated

1132366

Mr Moyle spoke on the background of the development of the Sunnyvale Sports Centre since its build in the 1970s and to the funding sought in the submission to partnership with Council to continue development of the sports centre for the good of the greater Green Island area.

Mr Moyle, Mrs Brownlie and Mr Bezett responded to questions.

1132472 Steve Smith, AB Lime Limited

Mr Smith spoke to the submission by AB Lime Ltd and requested that Council give further consideration to waste management options other than the Smooth Hill landfill.

Mr Smith responded to questions.

The meeting closed at 4:40 pm.

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MAYOR

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## ORDINARY COUNCIL MEETING - 19 MAY 2025

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### RECOMMENDATIONS

That the Council:

- a) **Confirms** the public part of the minutes of the Ordinary Council meeting held on 19 May 2025 as a correct record.

### Attachments

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## Council MINUTES

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**Minutes of an ordinary meeting of the Dunedin City Council held in the Council Chamber, Dunedin Public Art Gallery, the Octagon, Dunedin on Monday 19 May 2025, commencing at 1.30 pm**

### **PRESENT**

**Mayor** Mayor Jules Radich  
**Deputy Mayor** Cr Cherry Lucas

**Members**

Cr Bill Acklin	Cr Sophie Barker
Cr David Benson-Pope	Cr Christine Garey
Cr Kevin Gilbert	Cr Carmen Houlahan
Cr Marie Laufiso	Cr Mandy Mayhem
Cr Jim O'Malley	Cr Steve Walker
Cr Brent Weatherall	Cr Andrew Whiley

**IN ATTENDANCE** Carolyn Allan (Chief Financial Officer), David Ward (General Manager 3 Waters and Transition), Sharon Bodeker (Special Projects Manager) and Janet Fraser (Corporate Planner)

**Governance Support Officer** Wendy Collard

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### **1 APOLOGIES**

There were no apologies.

### **2 CONFIRMATION OF AGENDA**

Moved (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

**Confirms** the agenda without addition or alteration.

**Motion carried (CNL/2025/093)**

### **3 DECLARATIONS OF INTEREST**

Members were reminded of the need to stand aside from decision-making when a conflict arose between their role as an elected representative and any private or other external interest they might have.

Moved (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

- a) **Notes** the Elected Members' Interest Register attached; and
- b) **Confirms** the proposed management plan for Elected Members' Interests.
- c) **Notes** the proposed management plan for the Executive Leadership Team's Interests.

**Motion carried (CNL/2025/094)**

### **REPORTS**

#### **4 HEARING SCHEDULE - DRAFT DEVELOPMENT CONTRIBUTIONS POLICY**

A report from Civic provided a schedule of submitters who wished to present their views at the draft Development Contributions Policy hearing.

The report noted that in addition to the Draft Development Contribution Policy submissions, Forest and Bird would present their 9 year plan submission at the hearing.

Moved (Mayor Jules Radich/Cr Cherry Lucas):

That the Council:

- a) **Notes** the Hearing Schedule – Draft Development Contributions Policy report.

**Motion carried (CNL/2025/095)**

#### **4 SUBMISSIONS**

1135449 Chelsea McGaw, Royal Forest and Bird Protection Society

Cr Carmen Houlahan entered the meeting at 1.36 pm.

On behalf of the Royal Forest and Bird Protection Society, Ms McGaw spoke to her submission and commented on the importance of investment in ecosystem services for environmental and natural disaster resilience and the investment in conservation.

Ms McGaw responded to questions.

1135476 Darryl Sycamore, Terramark Limited

On behalf of Terramark Limited, Mr Sycamore spoke to their submission on the draft Development Contributions Policy. He advised that he was opposed to the proposed increase in the development contributions.

Mr Sycamore responded to questions.

1135473 Mark Geddes, TL Survey Services Ltd

On behalf of TL Survey Services Limited, Mr Geddes spoke to their submission on the draft Development Contributions Policy. He provided suggestions which included a tiered approach, dependent on the size of a development or phasing the increases in over a few years.

Mr Geddes responded to questions.

The meeting ended at 2.12 pm.

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MAYOR

## REPORTS

### LOCAL WATER DONE WELL - DECISION ON WATER SERVICES DELIVERY MODEL

Department: Legal Services, Finance and 3 Waters

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#### EXECUTIVE SUMMARY

- 1 The purpose of this report is to provide information so that Council can decide on its water services delivery model (WSDM) under the Government's Local Water Done Well (LWDW) reform programme.
- 2 Council is required to adopt a WSDM to complete its Water Services Delivery Plan (WSDP). The WSDP is legally required to be submitted to the Secretary for Local Government by 3 September 2025.
- 3 On 26 February 2025, Council decided in principle on a preferred and alternative option for its WSDM:
  - a) Preferred option - In-House delivery of three waters services (the In-House Option); and
  - b) Alternative option- An asset owning council-controlled organisation for three waters with Council as the sole shareholder (the CCO Option).
- 4 Public consultation on the WSDM options ran in parallel with consultation on Council's draft 9 year plan 2025-34 (9YP) from 31 March 2025 to 30 April 2025. Combined hearings were held on both the 9YP and WSDM in the week commencing 5 May 2025.
- 5 There were 467 submissions that selected a WSDM. The majority of submitters favoured the In-House Option (67%) as compared to the CCO Option (33%).
- 6 Council's decision on the WSDM is required by law and allows staff to progress both the WSDP as well as make any necessary changes to the draft 9YP depending on Council's decision. The 9YP is currently drafted based on Council's preferred option, in-house delivery.
- 7 To assist Council's decision on the WSDM, this report:
  - a) reiterates the legal requirements and other key matters required for Council decision making;
  - b) summarises the LWDW consultation process and submissions received;
  - c) discusses key feedback received through the LWDW consultation process; and
  - d) presents updates to the Council Report dated 26 February 2025 (February Report).

## RECOMMENDATIONS

That the Council:

- a) **Decides** on its water services delivery model, being either:
  - i) In-House delivery of three waters services (the In-House Option); or
  - ii) An asset owning council-controlled organisation for three waters with Council as the sole shareholder (the CCO Option).
- b) **Notes** that Council's decision on the water services delivery model will be reflected in Council's 9 year plan 2025-34.

## BACKGROUND

### Water Services Delivery Plan

- 8 Council is required to prepare a WSDP under the Local Government (Water Services Preliminary Arrangements) Act 2024 (Preliminary Act).
- 9 The WSDP must be submitted to the Secretary for Local Government by 3 September 2025.
- 10 The WSDP requires information on the WSDM including:
  - a) the anticipated or proposed model or arrangements for delivering water services;
  - b) a summary of consultation undertaken as part of developing the WSDM; and
  - c) an implementation plan for delivering the WSDM.
- 11 A WSDP can be amended within a specified timeframe if the proposed amendments are significant and necessary due to exceptional circumstances.
- 12 Council is required by law to give effect to the proposals or undertakings specified in the WSDP.

### Decision-Making

- 13 As presented to Council in earlier reports (including the February Report [refer item 3 of supplementary agenda 26 February 2025](#)), the Preliminary Act prescribes the process that Council must use for decision-making on the WSDM.
- 14 Council is not required to comply with the corresponding requirement in the Local Government Act 2002 where an alternative process under the Preliminary Act applies.
- 15 The Preliminary Act specifies that, in the course of the decision-making process on the WSDM, the Council:
  - a) must identify both of the following two options for delivering water services:



- 22 The Preliminary Act set out information that must be included in the consultation document. A consultation document compliant with the legislation was considered and approved at the Council meeting dated 26 March 2025.
- 23 Consultation on the WSDM ran in parallel with the 9YP consultation and opened at 9am on 31 March 2025 and closed at 12 noon on 30 April 2025. Hearings were held in the week commencing 5 May 2025.
- 24 Staff have engaged with mana whenua to ensure their knowledge and perspective is understood and considered. At the 25 March 2025 Te Pae Māori hui, an overview of LWDW was provided together with an explanation of the WSDM models being consulted on. At a separate hui In May 2025, staff provided further detail regarding the preferred option and the alternate, CCO, option. Staff have received a letter dated 19 May 2025 (Attachment A) from Kāti Huirapa Runaka ki Puketeraki. Staff will provide an update to Councillors at the meeting if there is any further feedback.

## DISCUSSION

- 25 A decision on the WSDM is legally required and allows staff to both progress the WSDP and make any necessary changes to the draft 9YP resulting from Council’s decision.
- 26 To assist Council, staff set out the following:

### Community Consultation Summary

- 27 Staff have prepared a Summary of Submissions on LWDW Water Services Delivery Model Consultation (Memorandum) which is Attachment B.
- 28 In summary:
- a) 799 submissions were received from the community through (i) the separate written submission form for LWDW; and (ii) the online submission form which covered both the 9YP and LWDW.
  - b) Of these submissions, 467 submissions selected a WSDM. Submissions that did not select a WSDM (332) have not been included in the results summary below. Six comments on LWDW made by submitters that did not select a WSDM have been noted by staff in the Memorandum.
  - c) 313 submissions (67% of the total number of submissions received selecting a WSDM) supported Council’s preferred WSDM option (the In-House Option).
  - d) 154 submissions (33% of the total number of submissions received selecting a WSDM) supported the alternative WSDM option presented (the CCO Option).

### Key Consultation Feedback

- 29 Feedback from submissions covered a wide range of topics relating to LWDW. Submission comments by topics are outlined below:

Topics	Number of Comments	Percentage (%)
Legislation and Governance	75	14%

Financial	59	13%
Infrastructure and Services	30	6%
General	152	31%
No specific LWDW comments	173	37%
<b>TOTAL</b>	<b>467*</b>	<b>100%</b>

\* Total number of comments where submitters indicated a preferred water service delivery model

- 30 Of the 313 submitters choosing the In-House Option, key reasons (taken from the comments and/or attachments) were as follows:

Key Reasons for In-House Option	Number of Comments
<b>Legislation and Governance</b>	
Local Control	48
Public accountability	19
Concerns over future privatisation	15
Greater transparency	5
Election cycles allow change in governance	1
<b>Financial</b>	38
Less debt, lower future water charges, less overhead costs (i.e. no structure costs such as governance and company administration), previous history of underperformance of DCC subsidiaries.	
<b>General</b>	
More efficiency with less bureaucracy and reduction of unnecessary duplication.	14
Uncertainty with CCO model	1

- 31 Of the 154 submitters choosing the CCO Option, key reasons (taken from the comments and/or attachments) were as follows:

Key Reasons for CCO Option	Number of Comments
<b>Legislation and Governance</b>	
Better decision making	15
Management by non-political body	12
Professional management	5
Expertise	5
Ensure long-term strategic planning	5
Experience	4
Historical record of deferral of infrastructure renewals	14
Support creation of Otago-Southland entity	13
Two options is limited	1

<b>Financial</b>	17
Use of debt allowing for acceleration of capital programme, Reduced debt in DCC entity, expectation of longer-term financial sustainability, financially more efficient and focused.	
<b>General</b>	
Dedicated organisation	6
Better outcomes for freshwater ecology	2

- 32 Eight comments considered that a CCO model would make it more likely that mana whenua are involved in all water decisions while five comments considered that mana whenua involvement would be better achieved in an in-house model.
- 33 Seven comments favoured an in-house water services model for better alignment with council priorities and integration, while one submission argued that a CCO model could also work effectively, citing examples like NZTA and Transpower.
- 34 Opinions on council track record of performance as a basis for selection of the water services delivery model were divided, with three comments favouring a CCO model and four preferring an in-house model.
- 35 There were no specific submissions on LWDW received from Te Rūnanga o Ōtākou or Kati Huirapa Runaka ki Puketeraki.
- 36 Four Community Boards were supportive of the In-House Option citing cost effectiveness for ratepayers, local control, use of in-house expertise and that they were impressed with the knowledge and professionalism of the 3 Waters team during the 2021 lead-in-water issue. Other Community Boards did not indicate a preferred WSDM or make any comments regarding LWDW.

### **Staff Comment on Community Feedback**

- 37 Reasons for the selection the In-House Option were mixed but the majority related to local control and financial reasons. The majority of comments received from those favouring the CCO Option related to legislation and governance including management by a non-political body.
- 38 It is possible that some submitters still link water reform in general with the now repealed water services entities under earlier reforms.
- 39 While outside the WSDM option choice, several comments supported the creation of an Otago-Southland water entity.

### **Financial Update**

- 40 Since the February Report, there have been some changes to the Council's draft 9YP operating and capital budgets. These changes are outlined in the 9YP overview and capital expenditure update reports. Additionally, Council may consider further changes to the 3 Waters budget.
- 41 The current proposed changes include further capital expenditure due to the current work programme. Some projects require budget to be moved from 2024/25 to 2025/26, along with other revisions throughout the 9 year period. Additionally, some LWDW staffing costs have been

brought forward into 2025/26 to facilitate ringfencing and regulatory compliance. All changes made since the February Report will be required irrespective of the model option decided by Council.

### **Progress of Legislation**

- 42 The statutory requirements and process for deciding on a WSDM is under the Preliminary Act, which was passed into law on 2 September 2024.
- 43 The Local Government (Water Services) Bill 2024 (December Bill) is still progressing through the Parliamentary process. The December Bill is the third piece of legislation in the Government's three-stage process for implementing LWDW. The December Bill sets out the enduring settings for the new water services system including economic regulation.
- 44 There is still some uncertainty as to the application of the 'change proposal' process currently drafted in the December Bill. This was discussed in more detail in the February Report. It is hoped that there will be further clarity on consultation requirements when triggering a change proposal which could possibly include the act of establishing a CCO or entering a shared services arrangement with another council.
- 45 Council made both a written and oral submission on these concerns and other key matters during the submission process earlier in the year. Staff will update Councillors once the December Bill has been progressed further.
- 46 The Select Committee is not due to Report on the December Bill until 17 June 2025. There has been no indication from the Select Committee on any amendment to the December Bill.

### **Shared Services**

- 47 Staff are still collaborating with Christchurch City Council to investigate the potential for shared services. Staff intend updating Council in a separate report in June 2025.
- 48 Shared services with another council are possible under either option but, depending on any Parliamentary amendments to the December Bill, Council may be required undertake consultation before entering a shared service arrangement with any other council.

### **Letter from Minister of Local Government**

- 49 On 21 May 2025, Council received a letter from the Minister of Local Government (attached as Attachment C).
- 50 The letter:
  - a) underlines the importance of financial sustainability and the new economic regulation regime under LWDW; and
  - b) sets out the Minister's expectations.
- 51 Given that the letter has arrived on the date of this Council agenda being released, staff have not had time to fully assess the implications from this letter. However:
  - a) Staff have liaised closely with the DIA throughout the reform process and has been briefed throughout on the Minister's expectations.

- b) Based on an initial review, staff advice on options has considered what has now been received formally.
- c) Staff will provide a verbal update on 26 May 2025 if there are any further matters that need to be considered in light of the Minister's letter.

## **OPTIONS**

- 52 The Preliminary Act requires Council to choose its future WSDM.
- 53 There are a range of advantages and disadvantages for both the In-House Option and the CCO Option. In essence, the In-House Option provides Council with direct control over water services, ensuring residents can participate in decision making through usual local body processes, and there is alignment with broader Council strategies and Council functions. However, the CCO has access to higher borrowing and operates under different financial arrangements.
- 54 The impact on rates and debt for both the In-House Option and the CCO Option are included in the February Report.
- 55 The impact on emissions and zero carbon is likely to be similar whether the Preferred Option is the In-House Option or the CCO Option. Should Council decide on the CCO Option, then the Statement of Expectations for the CCO could include provisions regarding emissions and zero carbon.

### **Option One – In-House delivery of Three Waters (the In-House Option)**

#### *Advantages*

- Aligns with the majority of public submissions on the WSDM (67%).
- Retains local control and accountability.
- Strong integration with other Council functions (e.g., flood management and urban planning) which supports operational efficiencies and aligns with Council's broader strategies and city-wide priorities (subject to regulation).
- Financial modelling indicates the Council Group would take on less debt under the In-House Option (as compared to the CCO Option).
- Avoids the costs of establishing a CCO and minimises transition costs (noting however that the In-House Option will have significant costs associated with setting Council up so that it can comply with the new regulatory regime).
- Council's draft 9YP retains water while remaining within Council's debt-to-revenue limit of 250% and the LGFA net debt limit of 280%.
- Builds on Council's successful delivery of water services.
- This option would allow Council time to test how the In-House Option works under the new regulatory regime, and to see the effects of any shared services arrangements (such as those currently being investigated with Christchurch City Council).

- This option does not prevent Council from reconsidering its WSDM later, such as in 2027 as part of the next Long Term Plan process and developing a Water Services Strategy.

#### *Disadvantages*

- Financial modelling indicates this option as requiring approximately \$114 million more in water charges than the CCO option over 10 years to 2034.
- Council does not have access to the 500% debt to revenue ratio that is available under the CCO Option.
- The In-House Option could constrain Council's ability to spend in areas other than water and/or to deal with large-scale infrastructure investments not already budgeted for in the draft 9YP.
- Council will need to establish new mechanisms for ringfencing water revenue and costs.
- The Commerce Commission will have wide powers, with the ability to consider matters relating directly and indirectly to water services.
- Does not ringfence legal liability to within the CCO.
- Arguably, less commercial and/or agile due to the legislative framework for councils.
- May be less attractive to specialist staff, although this may be mitigated through shared services arrangements.
- Uncertainty as to future direction through Central government and regulation.

#### **Option Two – An asset owning CCO for Three Waters, with Council as the sole shareholder (the CCO Option)**

#### *Advantages*

- Financial modelling indicates this option requires \$114 million less in water charges than the In-House Option over 10 years to 2034.
- LGFA will allow a debt to revenue ratio of 500% (compared to 280% for Council under the In-House Option).
- Does not constrain Council's ability to spend in areas other than water.
- The Council would not be subject to the new regulatory regime, and the associated compliance costs associated with that regime.
- Legal liability would be ringfenced to within the CCO (at least to some extent).
- The CCO must give effect to statement of expectations (if consistent with CCO's purpose and statutory objectives).
- A director of a CCO must be appointed based on their competency to perform the role, and the directors of a CCO must collectively have an appropriate mix of skills, knowledge, and experience in relation to providing water services.

- Accountability to the Council as shareholder via regular reporting and annual reporting.
- Arguably, a CCO may be more commercial and/or agile due to it not operating under the same legislative framework as councils.

*Disadvantages*

- The CCO Option was not favoured by the majority of submissions.
- Financial modelling indicates the Council Group would take on approximately \$157 million more debt under the CCO Option (as compared to the In-House Option), with the associated risk and cost of servicing higher debt.
- Risks reduced co-ordination with Council functions if not adequately managed.
- Independent governance introduces risk of misalignment with Council priorities (unless effectively managed through governance arrangements and key accountability documents).
- Potential for reduced community input.
- Accountability to consumers for service delivery potentially blurred.
- Establishment and transition costs reduce immediate value.
- If Council found that the CCO Option was problematic, it would be difficult to unwind the arrangements.

**NEXT STEPS**

- 56 Despite the 9YP and LWDW consultation processes being two separate processes, Audit New Zealand has advised that the 9YP (to be adopted by the end of June 2025) and WSDP must align. Therefore, if required following a decision by Council on the WSDM, the draft 9YP will be updated prior to adoption by 30 June 2025.
- 57 Staff will continue work on the WSDP and will incorporate the WSDM into the WSDP. A workshop on the draft WSDP is scheduled for 4 June 2025. Staff intend providing Council with a draft WSDP for feedback on or around 12 August 2025, which will provide time to incorporate Council’s feedback prior to the WSDP being submitted to the Secretary for Local Government by 3 September 2025.

**Signatories**

Author:	Nadia McKenzie - In-House Legal Counsel Karilyn Canton - Chief In-House Legal Counsel Hayden McAuliffe - Financial Services Manager Jared Oliver - Planning Manager
Authoriser:	David Ward - General Manager, 3 Waters and Transition Carolyn Allan - Chief Financial Officer Sandy Graham - Chief Executive Officer

**Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	Kāti Huirapa Runaka ki Puketeraki Water Delivery Model Feedback	84
<a href="#">↓B</a>	Summary of submissions on Local Water Done Well Water Services Delivery Model Consultation	85
<a href="#">↓C</a>	Letter from Minister of Local Government	97

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This report enables democratic local decision making and action by, and on behalf of communities and promotes the social, economic environmental and cultural well-being of communities in the present and for the future.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

This report has been prepared with reference to the Dunedin strategic framework.

***Māori Impact Statement***

Under both options Council is committed to working closely with mana whenua to shape the future of water services in Ōtepoti Dunedin. Council is consulting on the models directly with iwi .

***Sustainability***

Financial sustainability of local government water services is a key objective of the Government’s ‘Local Water Done Well’ policy. Regardless of which WSDM is chosen, Council must ensure delivery of water services will be financially sustainable by 30 June 2028.

***Zero carbon***

The impact on emissions and zero carbon is likely to be similar whether the WSDM is the In-House Option or the CCO Option. Should Council decide on the CCO Option, then the Statement of Expectations for the CCO could include provisions regarding emissions and zero carbon.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

There are significant implications for the LTP, and associated documents. Audit New Zealand expects Council’s 9YP to reflect the WSDM.

***Financial considerations***

The financial considerations are discussed in depth in the February Report.

***Significance***

The matters discussed in this report are considered high in terms of the Council’s Significance and Engagement Policy. The public have been consulted with on the water services delivery models in accordance with legislation.

***Engagement – external***

There is engagement with other territorial authorities and mana whenua as discussed in the report.





## Kāti Huirapa Runaka ki Puketeraki

19-May-25

Tumu Whakarae / Chief Executive Officer  
Dunedin City Council

Tēnā koe Sandy,

The meeting held at Aukaha on the 13/05/2025 provided a good platform for discussion between mana whenua and council. Here are some of the key points summarised as feedback.

Kāti Huirapa Rūnaka ki Puketeraki (Kāti Huirapa) hold the view that the actual delivery services model is of secondary importance to the values and principles underpinning the model. Transparent and early communication with Kāti Huirapa around decisions affecting water and strengthening of the mana-to-mana level relationship between council and rūnaka both help to honour the Tiriti based partnership. It would be beneficial for Kāti Huirapa to see the structure of the model, and it was discussed at the meeting that this would be more likely to be available under a council delivery model.

Protecting the mauri of the water is crucially important from a mana whenua perspective. This concerns both the quality and quantity of water that is either taken, diverted, and / or discharged. From a mana whenua perspective, the needs of the community must be balanced with protecting the mauri of wai māori. There are options which mana whenua can accept, despite not being preferential (such as the mixing of water bodies as happens between Mount Grand and Deep Creek), and there are other options which will mana whenua will not accept (such as disposal of treated wastewater to water, irrespective of the level of treatment). Open lines of communication help ensure no assumptions are made about the Kāti Huirapa position on these sorts of decisions.

Dunedin City Council (DCC) have shown a commitment to meaningful mana whenua engagement with recent three waters and climate change resilience projects such as the Integrated System Planning, the Northern Schemes wastewater system planning, the South Dunedin Futures Programme, and several smaller scale projects as part of their three waters works programme.

We are very conscious of the difficulties in regard to replacement infrastructure for sewerage treatment for our coastal communities as well as the increasing pressure on the Waikouaiti River and the impact that has on the health and mauri of this river and its ability to sustain life in our community. Kāti Huirapa has the view that the model chosen needs to be responsive to the needs of communities and the shortcomings of the current infrastructure.

Kā mihi



Suzanne Ellison MNZM  
Rūnaka Manager

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## Memorandum

<b>TO:</b>	Legal
<b>FROM:</b>	3 Waters and Communications & Marketing
<b>DATE:</b>	07 May 2025
<b>SUBJECT:</b>	<b>Summary of submissions on Local Water Done Well Water Services Delivery Model Consultation</b>

### SUMMARY

- 1 This memorandum summarises submissions received on the Dunedin City Council (DCC) consultation on the water services delivery model (WSDM) options under the Government-led Local Water Done Well (LWDW) reform.
- 2 A total of 799 submissions on the DCC’s LWDW consultation were received. A specific LWDW written submission form was provided. One online submission form covering both the 9-Year Plan and LWDW was provided.
- 3 Of the 799 total submissions received, 467 submissions selected a WSDM with 332 submissions not selecting a WSDM. Submissions that did not select a WSDM have been discounted from this memo except for comments provided by six of these submitters who made comments relevant to LWDW. The comments are covered in this memo.
- 4 Of those submissions that selected a WSDM:
  - a) 67% of submissions (313) selected In-House delivery of three waters services (the In-House Option)
  - b) 33% of submissions (154) selected an asset owning council-controlled organisation for three waters with Council as the sole shareholder (the CCO Option).

### BACKGROUND

- 5 As part of the LWDW reform, Council is required to adopt and submit a Water Services Delivery Plan (WSDP) to the Secretary for Local Government by 3 September 2025. Information on the proposed model for delivering water services must be included in Council’s WSDP.
- 6 Public consultation on LWDW WSDM options ran in parallel with consultation on Council’s draft 9-Year Plan 2025-34 (9YP) from 31 March 2025 to 30 April 2025. Hearings on the consultation were held in the period 5-8 May 2025.
- 7 The DCC’s LWDW consultation document, which was prepared in accordance with the requirements of the Local Government (Water Services Preliminary Arrangements) Act 2024 (Preliminary Act), sought the community’s feedback on two possible WSDMs for Dunedin:
  - a) In-House delivery of three waters services (the In-House Option); and

- b) an asset owning council-controlled organisation for three waters with Council as the sole shareholder (the CCO Option).
- 8 Consultation on Council's preferred WSDM was undertaken as a separate process from the 9YP consultation, but at the same time. Consultation on Council's preferred WSDM is under the Preliminary Act whereas consultation on the 9YP is under the Local Government Act 2002.
- 9 The LWDW consultation document explained the Council's proposals for the future delivery of Dunedin's water services. Its content was based on the decisions made at the Council meeting on 26 February 2025 and the legal requirements.
- 10 The LWDW consultation document asked the community to have their say about the future of water services and to indicate whether they agree with Council's preferred In-House model option or whether they would prefer the alternative, the CCO model option.
- 11 The LWDW consultation document provided:
- a) a description of LWDW reform and key principles
  - b) the WSDMs being consulted on and Council's preference
  - c) an overview of the two WSDMs
  - d) financial and non-financial comparisons
  - e) reasons for and against each WSDM
  - f) an outline of what the choice means for residents
  - g) information on current water services and infrastructure.
- 12 The key engagement methods used during the consultation period included the following.
- a) Digital content on the DCC Website
  - b) Content in DCC e-newsletters and FYI
  - c) Social media presence
  - d) Media releases
  - e) Advertising in print and online media
  - f) In-person engagement opportunities during drop-in sessions at the Civic Centre and Dunedin Public Library
  - g) Discussions with representatives from each of the three marae were held in the lead-up to consultation period and emails went out during the consultation period
  - h) Radio broadcast advertising the drop-in sessions
  - i) Posters and flyers
  - j) Library screen broadcast
  - k) Material provided to Community Boards, Libraries and Service Centres for distribution

- l) Internal communications to DCC staff
  - m) Engagement meeting with Allanton community representatives
- 13 The communication and engagement plan encouraged online submissions via an online form. There was also the option to provide feedback through printed/hard copy submission forms. Written submissions received via post or email were also accepted.

**Key Terms used in this Memo**

- 14 The term ‘submission’ describes the written material submitted to the DCC in response to the options.
- 15 The term ‘submitter’ describes an individual or organisation who provided the submission material.

**Submissions**

- 16 A total of 799 submissions were received during the engagement process. The majority of submissions utilised the online submission form. A total of 75 submissions were received on hard copies of the submission form. 23 of those submissions commented on LWDW or selected their preferred WSDM. Some written submissions did not follow the form.
- 17 Of the 467 submissions that selected a WSDM, 238 submissions included comments and/or file attachments. Of the submissions 229 only selected their preferred WSDM (without comment).
- 18 Of those submissions that selected a WSDM:
  - a) 67% of submissions (313) selected In-House delivery of three waters services (the In-House Option)
  - b) 33% of submissions (154) selected an asset owning council-controlled organisation for three waters with Council as the sole shareholder (the CCO Option).
- 19 The main web page on Local Water Done Well (LWDW) on the DCC’s website was visited 5,925 times during the consultation period. The consultation document was downloaded 144 times during the consultation period from this page. There was a total of 44 downloads of the supporting documents for LWDW (reports to Council and Financial assessments).

A further overview of website visits during this timeframe is provided in the table below.

Page title	Active users*	Total page views
Local Water Done Well landing page	1210	5925
What is Local Water Done Well?	129	421
The water service delivery models	67	326
Tell us what you think	87	289
Financial Assessment	66	255
Comparing the WSDMs	72	227

Page title	Active users*	Total page views
FAQ page	69	221
What is a CCO?	51	152
What water services do we deliver?	42	40

*\* A visitor to the webpage who stayed longer than 10 seconds, visited more than one page or performed any action while visiting, like downloading a document.*

**Social Media**

20 The Council promoted the consultation on social media. The table below shows the posts and interactions related to the LWDW consultation. In addition to the posts reflected in the table below, Facebook events were created per drop-in session to promote engagement events.

<b>Date/Time</b>	<b>Text Intro</b>	<b>Impressions*</b>	<b>Interactions**</b>	<b>Link clicks***</b>
Mon 31 Mar – 15:15	Consultation opening post (Facebook)	10497	16	71
Wed 02 Apr – 9:54	Consultation opening post (Instagram)	255	2	0
Thu 03 Apr – 11:00	Consultation and drop-in session promotion (Facebook)	7263	9	38
Mon 07 Apr – 9:00	Consultation and drop-in session promotion (Facebook)	10528	60	7
Mon 07 Apr – 9:00	Drop-in session promotion (Instagram)	330	4	0
Thu 10 Apr – 9:00	Consultation and drop-in session promotion (Facebook)	2025	4	2
Mon 14 Apr – 9:00	Consultation and drop-in session promotion (Facebook)	13925	63	28
Thu 17 Apr – 9:00	Consultation and drop-in session promotion (Facebook)	10597	32	25
Mon 21 Apr – 9:00	Reminder: there is still time to submit and drop-in session promotion (Facebook)	12520	55	6
Thu 24 Apr – 9:00	Reminder: there is still time to submit and drop-in session promotion (Facebook)	32043	25	76
Mon 28 Apr – 9:00	Reminder, promotion, emphasize value of submitting, every individual submission is read and analysed. (Facebook)	9634	7	38
Tue 29 Apr – 14:34	Promotion podcast with David Ward on OAR, plus promoting consultation/submission (Facebook)	2014	1	0

\* Impressions are the number of times any content entered a person's screen.

\*\* Interactions include likes, reactions, saves and shares.

\*\*\* The number of times people clicked on the post to go to the DCC website.

21 Comments on social media have not been treated as formal submissions, although sentiment has been tracked by staff. All comments on social media are as posted on social media channels.

- 22 Data on the age of submitters to LWDW was collected. Because the online submission form was a combined 9YP and LWDW form all submissions are detailed below. 332 of the total submission did not select any WSDM. The ages of these submissions are in the right-hand two columns.

Age Group	Total		Support in-house		Support CCO		No model selected	
	Number of Submitters	Percentage of submitters (%)	Number of Submitters	Percentage of submitters (%)	Number of Submitters	Percentage of submitters (%)	Number of Submitters	Percentage of submitters (%)
Under 15 years	2	0.3%	0	0%	0	0%	2	0.6%
15-19 years	10	1%	2	1%	1	1%	7	2%
20-29 years	43	5%	16	5%	12	8%	15	5%
30-39 years	95	12%	39	12%	30	19%	26	8%
40-49 years	143	18%	58	19%	35	23%	50	15%
50-59 years	133	17%	54	17%	19	12%	60	18%
60-69 years	118	15%	54	17%	22	14%	42	13%
70 years and over	120	15%	54	17%	24	16%	42	13%
Not specified (including organisations)	135	17%	36	12%	11	7%	88	27%
<b>Total</b>	<b>799</b>	<b>100%</b>	<b>313</b>	<b>100%</b>	<b>154</b>	<b>100%</b>	<b>332</b>	<b>100%</b>

- 23 Data on the ethnicity of online submitters to LWDW was collected. Because the online submission form was a combined 9YP and LWDW form all submissions are detailed below. The ethnicity of those submissions that did not select any WSDM are in the right-hand two columns.

Ethnicity	Total		Support in-house		Support CCO		No model selected	
	Number of Submitters	Percentage of submitters (%)	Number of Submitters	Percentage of submitters (%)	Number of Submitters	Percentage of submitters (%)	Number of Submitters	Percentage of submitters (%)
Māori	43	4.9%	14	4.2%	11	6.2%	18	5.0%
New Zealand European	475	54.5%	203	61.0%	104	58.8%	168	46.4%
European	63	7.2%	29	8.7%	13	7.3%	21	5.8%
Pacific People	14	1.6%	3	0.9%	7	4.0%	4	1.1%
Asian	18	2.1%	8	2.4%	4	2.3%	6	1.7%
Middle Eastern/Latin American/African (MELA)	5	0.6%	2	0.6%	1	0.6%	2	0.6%
Other	46	5.3%	18	5.4%	12	6.8%	16	4.4%
Not specified	208	23.9%	56	16.8%	25	14.1%	127	35.1%
<b>Total</b>	<b>N/A*</b>	<b>100%</b>	<b>N/A*</b>	<b>100%</b>	<b>N/A*</b>	<b>100%</b>	<b>N/A*</b>	<b>100%</b>

\* Because submitters were able to select multiple ethnicities the total of ethnicities does not equal the total number of submissions.

- 24 Staff noted that the submission form allowed submitters to select more than one ethnicity of the following choices: Māori, New Zealand European, European, Pacific People, Asian, Middle Eastern/Latin American/African (MELA) or Other. The table above provides a summary of all ethnicities submitters indicated, regardless of how many ethnicities were indicated.
- 25 Submitters could choose alternative ethnicities by selecting “Other” and then entering text into the blank text box. Some submitters filled the blank text box with one or several ethnicities mentioned above, which were then included in the relevant ethnicity count.
- 26 The breakdown of ethnicity is comparable to 9YP consultation, with an underrepresentation of Māori (9.3% of Dunedin population, Census 2018), Asians (7.8% of Dunedin population, Census 2018) and Pacific People (3.2% of Dunedin population, Census 2018), compared to NZ Stats population counts.

**DISCUSSION**

- 27 Submissions covered a wide range of topics related to LWDW and many commented on multiple topics. A breakdown of submissions by topic is outlined below:

Topics	Number of Comments	Percentage (%)
Legislation & Governance	75	14%
Financial	59	13%
Infrastructure & Services	30	6%
General	152	31%
No specific LWDW comments	173	37%
<b>TOTAL</b>	<b>467*</b>	<b>100%</b>

\* Total number of comments where submitters indicated a preferred water service delivery model

- 28 An analysis of submissions divided by the two WSDM options – the In-House model and the CCO model – is outlined below.

**Submissions that supported the In-House model (our proposal)**

- 29 313 submissions supported In-House delivery of three waters services (the In-House Option).

- 30 Below is a summary of the key reasons why submitters selected the In-House model as their preferred, taken from their comments and/or attachments.

31 **Reason 1:** Legislation & Governance

- a) Comments in favour of an in-house water services delivery model cited benefits such as:
  - i. local control (48 submissions)
  - ii. public accountability (19 submissions)
  - iii. concerns over potential future privatisation (15 comments)
  - iv. greater transparency (5 submissions).
- b) One comment cited the advantage in an in-house model of local government election cycles in allowing the community to change the governance of water.
- c) *Staff comment on reason 1:*

It should be noted that some transparency requirements under both models will be set by the Commerce Commission who will specify Information Disclosure requirements.

32 **Reason 2:** Financial

- a) Of those submissions commenting on financial aspects of LWDW, 38 supported the in-house option. General themes for those in support of the in-house option included less debt and lower future water charges, less overhead costs (i.e. no structure costs such as governance and company administration) and previous history of underperformance for DCC subsidiaries.

33 **Reason 3: General**

- a) Fourteen comments felt that an in-house model would be more efficient with less bureaucracy and would reduce unnecessary duplication.
- b) One comment felt that there was too much uncertainty with a CCO model.

**Submissions that supported the Water Services Council-Controlled Organisation model (CCO)**

34 154 submissions supported an asset owning council-controlled organisation for three waters with Council as the sole shareholder (the CCO Option).

35 Below is a summary of the key reasons why submitters selected the CCO model as their preferred, taken from their comments and/or attachments:

36 **Reason 1: Legislation & Governance**

- a) Comments in favour of a CCO cited benefits such as:
  - i. better decision-making (15 comments)
  - ii. the need for water services to be managed by a non-political body to avoid short-term political decision-making that can lead to underfunding and neglect (12)
  - iii. professional management (5)
  - iv. expertise (5)
  - v. to ensure long-term, strategic planning (5)
  - vi. experience (4).
- b) Fourteen comments cited Council's historical track record of political decisions to keep rates down resulting in deferral of infrastructure renewals as a reason to prefer a CCO model.
- c) Thirteen comments supported the creation of an Otago-Southland water entity or joining with neighbouring councils in a broader regional or national model. Submitters commented that this approach is seen as beneficial for managing water resources more effectively and addressing climate change and catchment management issues and for the long-standing and strong mana whenua, historical, familial, business and community ties across Otago.
- d) One comment felt that the two options consulted on were limited.

37 **Reason 2: Financial**

- a) Of those submissions commenting on financial aspects of LWDW, 17 supported the CCO option. General themes for those in support of the CCO option included the use of debt which could allow for the acceleration of the capital programme, the CCO means a reduction in debt from the DCC entity, providing better service delivery and an expectation of longer-term financial sustainability. Furthermore, some submissions were critical of the ability for Council to be financially efficient and that a CCO is more focused.

38 **Reason 3: General**

- a) Comments specifically favouring a CCO model were six comments indicating that having a dedicated organisation to focus on and manage local water infrastructure was a reason to favour a CCO model.
- b) Two submitters felt that the CCO model would result in better outcomes for freshwater ecology.
- c) *Staff comment on reason 3:*  
  
Regarding comments on outcomes for freshwater ecology the water services provider will be required to meet the same regulatory requirements related to freshwater ecology, regardless of which WSDM is chosen.

**Submissions of a general nature, where preferences were divided**

- 39 For some themes comments indicated mixed opinions within the community.
- 40 Eight comments felt that a CCO model would make it more likely that mana whenua are involved in all water decisions while five comments felt that mana whenua involvement would be better achieved in an in-house model.
  - a) *Staff comment on submissions regarding mana whenua involvement in water related decisions, where preferences were divided:*  
  
It was noted that some comments may have been influenced by possible confusion regarding co-governance arrangements under the now repealed water legislation passed by the previous governments proposed 3 Waters Reform model.
- 41 Seven comments favoured an in-house water services model for better alignment with council priorities and integration, while one submission argued that a CCO model could also work effectively, citing examples like NZTA and Transpower.
- 42 Opinions on council track record of performance as a basis for selection of the water services delivery model were divided, with three comments favouring a CCO model and four preferring an in-house model.
- 43 General comments not relating to the WSDMs included 7 comments on water metering within the LWDW feedback. Five comments supported water metering for fairness, to encourage people to fix leaks and to help people understand their water use, while two opposed water metering without giving specific reasons.
  - a) *Staff comment on submissions regarding water metering, where preferences were divided:*  
  
Comments relating to water metering are outside this WSDM consultation. Water metering can be implemented under both the In-house and CCO models.

**Submissions on infrastructure and services related to LWDW**

- 44 Thirty comments on infrastructure and services were received related to LWDW. On analysis, many of these were 3 Waters general comments related to the 9-Year Plan, not comments specifically relating to LWDW as it relates to infrastructure and services. This will be covered in a separate paper summarising all submissions on Council's 9-Year Plan.

**Submissions that supported neither option**

- 45 Out of a total of 799 submissions, 332 submissions (41% of the total number of submissions received) did not select either model. Six of these submissions provided comments relevant to LWDW.
- 46 Below is a summary of the comments received from submitters that selected neither WSDM option as their preferred, taken from their comments and/or attachments:
- a) Four comments indicated that the submitter did not know what they would choose or had no opinion on the preferred WSDM.
  - b) One comment indicated that the submitter had not chosen an option because there was inadequate information on the option Council does not prefer in order to be able to make an informed choice.
  - c) One comment indicated that the submitter was self-supplied and so did not have a preference for the preferred WSDM.

***Mana Whenua Submissions***

- 47 The written and verbal submissions from Te Rūnanga o Ōtākou did not make any comments regarding Local Water Done Well nor did these indicate a preferred WSDM.
- 48 No submission was received from Kati Huirapa Runaka ki Puketeraki.
- 49 The written submission from Aukaha did not make any comments regarding Local Water Done Well nor did it indicate a preferred WSDM.

***Community Board Submissions***

***Otago Peninsula Community Board***

- 50 The Otago Peninsula Community Board chose the in-house WSDM but the written and verbal submissions did not make any specific comments regarding Local Water Done Well.

***Strath Taieri Community Board***

- 51 The Strath Taieri Community Board chose the in-house WSDM but the written submission did not make any specific comments regarding Local Water Done Well. The Strath Taieri Community Board did not speak at the hearings.

***West Harbour Community Board***

- 52 The West Harbour Community Board chose the in-house WSDM. Their written submission indicated that the reasons for supporting the in-house WSDM were that the Board consider this a more cost-effective option for ratepayers. It means local control over water assets and uses the in-house expertise of staff who are familiar with the areas water assets and what needs to be done to manage assets appropriately for Dunedin. In their verbal submission at the hearings they emphasised the reasons given in the written submission.

***Saddle Hill Community Board***

- 53 The written and verbal submissions from the Saddle Hill Community Board did not make any comments regarding Local Water Done Well nor did these indicate a preferred WSDM.

*Waikouaiti Coast Community Board*

- 54 The Waikouaiti Coast Community Board chose the in-house WSDM. Their written submission indicated that the reasons for supporting the in-house WSDM were that the DCC 3 Waters Department has plenty of skilled, experienced and professional staff and they did not see the need for creating a new entity to carry out the same work. They were impressed with the knowledge and professionalism of the 3 Waters team, during the 2021 lead-in-water issue and the thought of creating an external CCO to manage this fills the Board with dread. Their verbal submission did not make any comments regarding Local Water Done Well.

*Mosgjel-Taieri Community Board*

- 55 The written and verbal submissions from the Mosgjel-Taieri Community Board did not make any comments regarding Local Water Done Well nor did these indicate a preferred WSDM.

## Hon Simon Watts

Minister of Climate Change  
Minister for Energy  
Minister of Local Government  
Minister of Revenue



MIN035

To: Mayors  
cc: Chief executives

Dear Mayor

### Financial sustainability of water services

I am writing to underline the importance of financial sustainability requirements and the new economic regulation regime under Local Water Done Well. I also want to take this opportunity to acknowledge the work you are doing to implement Local Water Done Well in your local area, and to set out our next steps in the months ahead.

I understand your council has indicated a preference in your consultation materials for an enhanced status quo (in-house) model for delivering water services for your community.

Delivery of financially sustainable water services sits at the core of Local Water Done Well, and it will form the basis for how the Department of Internal Affairs will assess Water Services Delivery Plans (Plans).

As the economic regulator, the Commerce Commission will also play a key role in ensuring water services providers collect sufficient revenue and invest sufficiently in quality water infrastructure and services on an ongoing basis.

With the Local Water Done Well framework, tools and guidance largely in place, it is now up to you to consider your options, work with other councils, and make the decisions required to ensure clean, safe, reliable, and financially sustainable water services for your community.

I recognise these are challenging conversations, and I support your continued efforts to get water services right for your community now and for future generations.

### Assessing financial sustainability

Water Services Delivery Plans provide a framework for councils to assess the financial sustainability of their water services and chart a course for improvement.

The Local Government (Water Services Preliminary Arrangements) Act 2024 sets out the Plan requirements, including that Plans must explain what a council proposes to do to ensure that the delivery of water services will be financially sustainable from 1 June 2028.

While the Department will be providing further guidance to councils about the Plan assessment process later this month, there are a couple of key areas I wanted to emphasise in relation to financial sustainability at this stage in your Plan development and decision-making on future water services delivery arrangements:

- **Meeting financial sustainability requirements.** The Act defines financial sustainability as ensuring revenues are sufficient to fund long-term investment in water services and meet all regulatory requirements. For councils such as yours, that are working towards adopting in-house business units, this also means that water related activity is appropriately ringfenced from councils' other revenue, functions and activities.

- **Long-term thinking and solutions.** While Plans must cover a 10-year period, they can also include information that covers a further 20 years if the information identifies investment requirements for water services infrastructure or to support future housing growth and urban development. I expect all councils to be planning and making decisions with an enduring focus on financial sustainability, with these outcomes in mind.
- **Efficiency of water use and demand management through usage-based charging.** The Local Government (Water Services) Bill provides a five-year timeframe to transition away from using property values as a factor in setting water charges, to new charging mechanisms such as water metering and volumetric charging.

Water metering and volumetric charging can help reduce water consumption, assist in quick identification of leaks and help manage water losses, which supports the ongoing efficiency and effectiveness of water infrastructure. My expectation is that councils are considering these tools (where they are not already in place) as part of their future arrangements.

Under the economic regulation regime, over time the Commerce Commission will also be able to consider whether prices are efficient. Including, for example, whether prices reflect the cost of providing services and whether providers are using water resources efficiently.

- **Working together to address financial sustainability challenges.** Given there is no requirement for price harmonisation under Local Water Done Well, I expect all councils to be actively considering working with and supporting their neighbouring councils, especially smaller and rural councils.

Collaboration enables resource sharing, efficiency gains, better access to financing, and lower costs for ratepayers. Having a pipeline of future work across a region also provides greater investment certainty, and the potential to build a strong future workforce.

While I appreciate your council has indicated a preference for an in-house model for delivering water services, I encourage you to continue to keep all options on the table to ensure you are delivering the most affordable outcome for your community.

- **Related to the above, I expect all councils to be considering the full suite of approaches and tools** available under Local Water Done Well to enable financial sustainability, including enhanced access to higher levels of borrowing for water council-controlled organisations (CCOs) for both single council and multi-council owned CCOs. Better use of financing can help manage future price paths for services, and keep costs down for ratepayers, while maintaining or growing investment.

#### **Economic regulation regime for water services**

As you progress your Plan, it is important to keep in mind that whatever your preferred service delivery arrangement is, the entities that make core decisions on water supply and wastewater services will be subject to economic regulation under the Commerce Act 1986. These decisions include those relating to the level of charges or revenue recovery and/or capital and operating expenditure.

As a minimum, all regulated suppliers (councils and water organisations) that have responsibility for these core decisions will be subject to information disclosure. This means the Commerce Commission will require regulated suppliers to publish robust information about the planning, investment, and performance of their water supply and wastewater services.

The Commission will also publish a summary and analysis of that information, to promote greater understanding of the performance of individual regulated suppliers, including their relative performance compared with other providers, and changes in performance over time.

The Local Government (Water Services) Bill also gives the Commission other regulatory tools that they will be able to implement as needed. This includes the ability to set minimum and maximum revenue thresholds, providing a clear expectation to regulated suppliers about what level of revenue needs to be collected for investment in, and operation of, water infrastructure. The Commission will also monitor and enforce the requirement that revenue from regulated water services is spent on regulated water services (financial ringfence).

Where it is considered necessary, the Bill contains a designation process whereby the Commission may be given the power to implement quality regulation, performance requirement regulation, and price-quality regulation for specific suppliers.

I encourage you to consider the implications of the new economic regulation regime as you are making decisions on your future water services delivery arrangements. Please contact the Department if you would like them to facilitate a meeting for your council with the Commerce Commission to understand more about what the new regime means for you, if you have not done so already.

#### **Next steps and support available**

I want to maintain the momentum as we approach the 3 September deadline for submission of Plans. The Department will be ready to accept early submission of Plans by councils that are able to. Please keep this in mind in your planning.

I do not intend to grant extensions to the deadline for submitting Plans given the progress made so far, and various avenues of support that have been and continue to be available. Where a Plan is not submitted on time, I will be considering using my powers under legislation to intervene, such as by appointing a Crown water services specialist.

If you feel you may need additional support to enable you to resolve challenges and ensure you are able to deliver a financially sustainable Plan, you may want to consider a Crown facilitator. Crown facilitators are a key part of our approach and councils shouldn't be reluctant about requesting their support. My officials also continue to be available to answer questions or provide technical support. I encourage you to get in touch with the Water Services Delivery Plan team at [wmdp@dia.govt.nz](mailto:wmdp@dia.govt.nz) if they can be of assistance to you.

I look forward to seeing continued progress on your plans for future delivery of water services and commend your efforts to support this critical future thinking while continuing to maintain your business-as-usual water services maintenance and ongoing activities.

Thank you for your continued engagement and support as we work to implement Local Water Done Well. You may wish to share this correspondence with your elected members.

Yours sincerely,



Hon Simon Watts  
**Minister of Local Government**



Contributions Policy. A range of community feedback activities and events were held during this period.

- 7 The consultation document proposed:
  - An overall rate increase of 10.5% in 2025/26, 10.2% in 2026/27, 10.1% in 2027/28, followed by an average rate increase of 6.2% for the remaining six years of the plan.
  - A capital budget of \$1.889 billion over the 9 year period, with an associated debt level reaching \$1.092 billion by 2034.
- 8 A total of 799 submissions were received during the engagement process. A summary of the feedback received is discussed in the report “Community Engagement Feedback Summary – 9 year plan 2025-2034” being presented at this meeting.
- 9 Requests for funding and amenity and associated requests are also the subject of separate reports on the agenda.
- 10 The consultation document included information on two specific engagement topics, 231 Stuart Street and its possible removal from the Strategic Assets list in the Significance and Engagement Policy, and introducing an entry fee of \$20 (incl. GST) for international visitors aged 16 and over, at Toitū and the Dunedin Public Art Gallery. These are the subject of separate reports at this meeting.

## **DISCUSSION**

### **Operating budget update**

- 11 The draft operating budget for 2025/26 provides for the day-to-day running of all activities and services the DCC provides such as core water and roading infrastructure, waste management, parks, pools, libraries, galleries and museums.
- 12 The revised draft budget has operating revenue of \$460.024 million compared to \$459.753 which was approved for the purposes for consultation in January 2025, as shown on the Income Statement at Attachment A.
- 13 The changes to operating revenue include the following:
  - a) Rates revenue – decrease of \$1.215 million, which revises the 2025/26 (year 1) rate increase to 9.95% (from 10.5%). This decrease has been achievable through the various operating expenditure changes as outlined below.
  - b) External revenue – decrease of \$523k. This decrease relates to updated revenue forecasts of the Waipori Fund (433k), reduction in commissions from the i-Site Visitors Centre (\$70k) and adjustments to property lease revenue (20k).
  - c) Grants and subsidies (capital) revenue – increase of \$2.009 million. This reflects NZTA Waka Kotahi on the emergency works relating to the October 2024 rain event.
- 14 The revised draft budget has operating expenditure of \$461.815 million compared to \$463.435 million which was approved for the purposes of consultation in January 2025, as shown on the Income Statement at Attachment A.

- 15 The changes to operating expenditure include the following:
- a) Personnel costs – increase of \$1.244 million. This reflects Local Water Done Well (LWDW) staffing costs that have been brought forward into 2025/26 to facilitate ringfencing and regulatory compliance, an increase to the overtime and allowances for 3 Waters following union negotiated contract changes plus additional staffing for activities within council currently under resourced which are still subject to consultation with affected staff.
  - b) Operations and maintenance – increase of \$749k. This reflects increases to Business Information Services for IT Managed Services, additional vehicle lease costs, offset with projected savings for 3 waters reactive maintenance based on current year information.
  - c) Occupancy costs – increase of \$384k. This reflects a realignment of rates and insurance budgets following additional information and projections since January 2025.
  - d) Grants and subsidies – increase of \$5k. This reflects the addition of the Mayoral Scholarship.
  - e) Depreciation – decrease of \$772k. Depreciation has been recalculated taking into consideration the 2024/25 forecast capital expenditure and changes to the draft 9 year plan capital expenditure programme.
  - f) Interest – decrease of \$3.217 million. The decrease in interest reflects the lower forecasted opening balance of debt at 1 July 2025 (contributing \$2.132 million) as well as a reduction in interest rate from 4.15% to 4.00% (contributing \$1.085 million).
- 16 There have been some classification changes of expenditure relating to additional funds added to the budget in January 2025 reflecting updated information and projections. There is no overall impact associated with these transfers.
- 17 The financial strategy operating budget information has been updated to reflect the outlined revisions.
- a) The 2025/26 budget now shows a deficit of \$1.790 million, an improvement on the operating deficit presented for the purposes of community consultation of \$3.682 million.
  - b) The 2025/26 budget, after considering non-cash gains and capital revenue, shows a deficit of \$24.632 million, an improvement on the same measure presented for the purposes of community consultation of \$24.705 million.
- 18 The latest forecasts from Dunedin City Treasury Limited suggest a lower interest rate for 2025/26 (year 1) of the 9 year plan than what was indicated in January 2025 when the interest rate assumption was set. Following this information, the interest rate assumption (forming part of the significant forecasting assumptions) will be revised to:

Financial Year	Interest Rate Assumption	Change
2025/26 (year 1)	4.00%	Was 4.15%
2026/27 – 2028/29 (years 2-9)	4.15%	No change
2029/30 – 2033/34 (years 5-9)	5.00%	No change

- 19 As noted in financial reporting throughout the 2024/25 year, staff have been working on different ways of reporting on financial information including the profile of annual leave movements. These will be incorporated for the monthly reporting for 2025/26.
- 20 It is also noted that parking revenue is tracking behind budget for the current 2024/25 year, however with new reporting in place to provide better operational insights, 2025/26 will be used as the baseline. The budget is based on current occupancy, planned fee increases, and known operational factors.
- 21 Operating budgets will be further updated following decisions made as part of these deliberations.

### **Decision making and reports**

- 22 The Council is now asked to make decisions on the 9 year plan, following community feedback received during the engagement period.
- 23 In considering the reports presented at this meeting, staff will be able to respond to specific questions that Councillors may have. Any additions or changes to the draft budget because of decisions taken will be calculated during the course of the meeting and Councillors will be kept apprised of what any changes mean for rates. For clarity an increase or decrease of \$239,000 represents a change of +/- 0.1% on rates.
- 24 In addition to funding and amenity requests, and reports on the two consultation questions, the following additional reports present options for consideration by Council.
- 25 The “Capital Expenditure Update – 9 year plan 2025-2034” report seeks approval for a revised capital expenditure programme from that approved by council at its meeting on 28 January 2025. Revisions include rephrasing of capital spend and adjustment of costs to some capital projects.
- 26 The “Performing Arts Venue Update – 9 year plan 2025-2034” report presents an update on progress towards delivering a performing arts venue in Ōtepoti Dunedin, and asks Council how it wishes to proceed.
- 27 The “Grants and Rates Relief Update – 9 year plan 2025-2034” report asks Council to consider a revised criteria for assessing applications for rates relief.
- 28 The “Development Contributions – Feedback and Next Steps – 9 year plan 2025-2034” report considers feedback received from submitters, and provides possible options for reviewing the development contribution charges.

### **Process from here**

- 29 Decisions made at this deliberations meeting will be incorporated into the budgets and included in the 9 year plan document.
- 30 Audit NZ will complete an audit of the changes to budgets and the final document. The dates for the final audit are still to be confirmed.
- 31 The final 9 year plan 2025-34 will be presented to the 30 June 2025 Council meeting for adoption.

## OPTIONS

32 There are no options.

## NEXT STEPS

33 Any changes made will be incorporated into the final 9 year plan 2025-34, and will be subject to confirmation by audit.

34 The final 9 year plan 2025-34 will be presented to the 30 June 2025 Council meeting for adoption.

## Signatories

Author:	Hayden McAuliffe - Financial Services Manager Sharon Bodeker - Special Projects Manager
Authoriser:	Sandy Graham - Chief Executive Officer

## Attachments

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	2025/26 Revised Income Statement	107

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This decision enables democratic local decision making and action by, and on behalf of communities, and promotes the social, economic, environmental and cultural well-being of communities in the present and for the future.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

The 9 year plan contributes to all of the objectives and priorities of the strategic framework as it describes the Council’s activities, the community outcomes, and provides a long term focus for decision making and coordination of the Council’s resources, as well as a basis for community accountability.

***Māori Impact Statement***

As part of the DCC’s ongoing commitment to working in partnership with mana whenua, consultation and engagement processes for the 9 year plan ensured opportunities for Māori, both mana whenua and mātāwaka, to contribute to the decision-making process.

***Sustainability***

The 9 year plan has considered various aspects of the Council’s approach to sustainability. Major issues and implications for sustainability are discussed in the Infrastructure Strategy and financial resilience is discussed in the Financial Strategy.

***Zero carbon***

Zero carbon has been considered throughout the development of the 9 year plan.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

This report provides for the completion of the 9 year plan.

***Financial considerations***

This report provides for the completion of the 9 year plan.

***Significance***

The 9 year plan was formally consulted on using the special consultative procedure.

***Engagement – external***

The community was engaged on the draft 9 year plan.

**SUMMARY OF CONSIDERATIONS**

***Engagement - internal***

Staff and managers from across the Council have been involved in the development of draft budgets, options reports and update reports for the 9 year plan.

***Risks: Legal / Health and Safety etc.***

Any specific risks in the development of the 9 year plan were considered in the relevant supporting documents. The significant forecasting assumptions highlight these in detail and the assumptions have driven the content of the 9 year plan.

***Conflict of Interest***

There are no known conflicts of interest.

***Community Boards***

Community Boards were engaged during the development of the plan. The Community Boards have participated in the consultation process, and all have submitted on the plan.

**Dunedin City Council**  
**Income Statement**  
**for the Year Ended 30 June 2026**

Approved Budget 2025 \$000		Draft Budget 2026 \$000	Opex Changes 2026 \$000	Capex Changes 2026 \$000	Transfers 2026 \$000	Revised Draft Budget 2026 \$000
<b>Revenue</b>						
239,021	Rates revenue	264,013	(1,215)	-	-	262,798
1,300	Rates penalties	1,300	-	-	-	1,300
97,776	External revenue	107,805	(523)	-	-	107,282
13,325	Grants and subsidies operating	13,174	-	-	-	13,174
14,002	Grants and subsidies capital	20,720	-	2,009	-	22,729
3,850	Development contributions	3,856	-	-	-	3,856
3,000	Vested assets	3,000	-	-	-	3,000
40,927	Internal revenue	45,635	-	-	-	45,635
250	Tax refund current year	250	-	-	-	250
<b>413,451</b>	<b>Total revenue</b>	<b>459,753</b>	<b>(1,738)</b>	<b>2,009</b>	<b>-</b>	<b>460,024</b>
<b>Expenditure</b>						
83,879	Personnel costs	86,766	1,244	-	-	88,010
89,810	Operations and maintenance	95,262	749	-	(551)	95,460
35,673	Occupancy costs	37,326	384	-	5	37,715
26,061	Consumables and general	28,588	(13)	-	546	29,121
10,906	Grants and subsidies	13,031	5	-	-	13,036
40,927	Internal charges	45,635	-	-	-	45,635
122,356	Depreciation	124,485	(772)	-	-	123,713
32,424	Interest	32,342	(3,217)	-	-	29,125
<b>442,036</b>	<b>Total expenditure</b>	<b>463,435</b>	<b>(1,620)</b>	<b>-</b>	<b>-</b>	<b>461,815</b>
<b>(28,585)</b>	<b>Net surplus/(deficit)</b>	<b>(3,682)</b>	<b>(118)</b>	<b>2,009</b>	<b>-</b>	<b>(1,790)</b>
<b>Financial strategy Information</b>						
<b>Operating Surplus</b>						
	Operating surplus greater than zero	(3,682)				(1,790)
	Target Achieved	Not achieved				Not achieved
<b>Balanced Budget</b>						
	Operating surplus	(3,682)				(1,790)
	Less:					
	Development Contributions	(3,856)				(3,856)
	Vested Assets	(3,000)				(3,000)
	External Subsidies for new capital projects	(6,843)				(8,852)
	Gain on fair value of investment property	(5,800)				(5,800)
	Gain on fair value of investments	(1,524)				(1,333)
	Balanced budget surplus/(deficit)	(24,705)				(24,632)
	Target Achieved	Not achieved				Not achieved

## COMMUNITY ENGAGEMENT FEEDBACK SUMMARY - 9 YEAR PLAN 2025-2034

Department: Corporate Policy

### EXECUTIVE SUMMARY

- 1 This report summarises the community engagement process and feedback received on the Dunedin City Council (DCC)'s draft 9 year plan 2025-34 (the 9 year plan).
- 2 Formal consultation on the draft 9 year plan occurred between 31 March and 30 April 2025. 799 submissions were received.
- 3 Feedback on specific consultation items has been covered in separate reports, including removal of 231 Stuart Street from the Significant Asset Register, Entry fees for cultural institutions and Local Water Done Well.
- 4 There were several comments from individuals, groups and community boards relating to grants, funding requests and amenity requests. These are also covered in separate reports.

### RECOMMENDATIONS

That the Council:

- a) **Considers** the feedback received from the community through the 9 year plan community engagement process.

### BACKGROUND

#### Decision to proceed with a 9 year plan

- 5 In February 2024, Council decided to complete an Annual Plan for the 2024/25 year, and then complete a 9 Year Plan covering the 2025-34 years. This was due to the Water Services Acts Repeal Act 2024, that provided transitional options for local authorities to consider in the preparation of their long term plans.

*"Moved (Mayor Jules Radich/Cr Cherry Lucas):*

*That the Council:*

- a) *Approves the preparation of an Annual Plan 2024/25 for community consultation, followed by a 9 year plan 2025-34.*
- b) *Extends the life of the current Development Contributions Policy to 30 June 2025.*

*Motion carried (CNL/2024/018)"*

### Community engagement activities and events

- 6 In December 2024, Council noted the feedback received from community through early engagement from 9 to 23 October 2024.
- 7 Key engagement methods used during the 31 March to 30 April 2025 engagement period included:
  - Content on the DCC website, including an online submission form.
  - Paper submission forms and resource packs provided for engagement events and at DCC facilities.
  - A double-spread special 9 year plan edition of the DCC's newsletter "FYI"
  - Promotion through the DCC's social media channels
  - Media releases and media appearances by the Mayor and DCC staff
  - Advertising
  - In-person engagement opportunities with Councillors and DCC staff during drop-in sessions and scheduled stakeholder events
  - Internal communications to DCC staff
  - The opportunity for members of the public to speak to Councillors at the 9 year plan hearings between 5 May and 8 May 2025.
- 8 Online engagement was encouraged as part of the communication and engagement plan. During the engagement period, the dedicated 9 year plan page on the DCC website received 17,997 visits, the consultation document was downloaded 707 times, and the supporting documents, primarily financial information and draft DCC strategies and policies, were downloaded 413 times.
- 9 In addition to media releases issued by the DCC, Mayor Jules Radich was interviewed by Otago Access Radio (OAR) and this interview was replayed on the OAR breakfast programme.
- 10 The DCC used its social media channels, Facebook and Instagram, to promote the consultation throughout the community engagement period. The General Manager 3 Waters and Transition appeared on an OAR podcast to promote the consultation.
- 11 The consultation was also advertised through print and online media; radio; posters and flyers; and library screen broadcasts.
- 12 There were a total of 13 drop-in sessions held during the consultation period: nine at the Civic Centre/ Library; two at the Farmer's Market; and two at the Golden Centre.
- 13 In-person engagement also included:
  - Councillors meeting with stakeholder networks, South Dunedin and Older Persons, and the Dunedin Area Citizens Associations Incorporated
  - Attendance at events scheduled by Business South and Community Builders
  - A staff presentation to the Dunedin Youth Council.

- The Valley Project and Start Up Dunedin hosted 9 year plan events which Councillors attended.

## DISCUSSION

### Demographic make-up of submitters

- 14 For the second time, demographic data were collected from submitters, to enable a demographic analysis of people submitting on the 9 year plan.
- 15 160 submitters specified an organisation, although it is not always clear if they are submitting on behalf of this organisation or not.

16 **Table 1: Age group of submitters**

Age group*	Number of submissions	Percent of submissions	Percent of Dunedin's population (Census 2023)
Under 15	2	0%	15%
15-19	10	1%	10%
20-29	43	5%	17%
30-39	95	12%	12%
40-49	143	18%	11%
50-59	133	17%	12%
60-69	118	15%	11%
70 years and over	120	15%	12%
Not specified	135	17%	N/A
Total	799	100%	100%

\*Includes submissions from organisations

17 **Table 2: Ethnic group of submitters**

Ethnic group*	Number of submissions	Percent of submissions	Percent of Dunedin's population
Asian	18	2%	9%
European total	524	66%	85%
<i>Including:</i>			
<i>New Zealand European</i>	475	60%	N/A
<i>European</i>	49	6%	N/A
Māori	43	5%	11%
Middle Eastern/Latin American/African	5	1%	2%
Pacific People	14	2%	4%
Other	46	6%	1%
Not specified	208	26%	N/A

\*Where people provided more than one ethnic group, they are counted more than once.

- 18 Only 326 submitters provided a location (41%). Given the low response for this question, this information is not provided here.

### Submissions and topics counts

- 19 A total of 799 submissions were received during the 9 year plan community engagement process (compared with 2,327 submissions for the 10 year plan 2021-31). The vast majority of responses (724 – 91%) were received via the online feedback form. 75 paper submissions were received, including 10 on Local Water Done Well only, 52 on 9 Year plan only and 13 on both discussions.
- 20 Feedback was received on 62 topics. The 10 topics most frequently commented on were:

**Table 3: Top ten topics\* in the community engagement**

Topic	Number of comments
Dunedin Tunnels Trail	124
Performing Arts	85
Peninsula Connection	83
Zero Carbon/responding to climate change	76
9 year plan – General comments	50
Transport - General	44
Smooth Hill/Green Island landfill	39
Cycleways	38
Rates	34
Community Housing	32

*\*This list excludes topics addressed in specific reports: Entry Charges for Toitū and Dunedin Public Art Gallery (DPAG), 231 Stuart Street, Local Water Done Well, Grants, Amenity Requests, and Funding Requests.*

- 21 Attachment A provides a table showing all feedback topics by the number of comments received.
- 22 Attachment B provides social media comments received on 9 year plan communications.

### Community Feedback

#### Questionnaire

- 23 103 submitters (13%) responded to the questionnaire only, and 693 respondents (87%) provided additional comments on one or several topics. The responses to the questionnaire relate to specific topics that are covered in separate reports (Entry Charges for Toitū and DPAG, 231 Stuart Street, Local Water Done Well).
- 24 The questionnaire responses were:

Should we remove 231 Stuart Street (formerly the Fortune Theatre) from the list of strategic assets in the DCC Significance and Engagement policy?	Count	Percent of responses	Percent of submissions

Yes, remove 231 Stuart Street from the list of strategic assets (this is our preferred option)	356	65%	45%
No, keep 231 Stuart Street as a strategic asset	193	35%	24%
No response	250	N/A	31%

<b>Should we charge an entry fee of \$20 (incl. GST) for international visitors aged 16 and over, at Toitū and Dunedin Public Art Gallery?</b>	Count	Percent of responses	Percent of submissions
Yes, introduce an entry fee of \$20 (incl. GST) (this is our preferred option)	337	59%	42%
No, do not introduce an entry fee of \$20 (incl. GST)	238	41%	30%
No response	224	N/A	28%

<b>Which water services delivery model do you support?</b>	Count	Percent of responses	Percent of submissions
The Council's preferred option: an in-house delivery model	313	59%	42%
A Three Waters Council-Controlled Organisation (CCO)	154	41%	30%
No response	332	N/A	28%

### Summary per topics

#### *Dunedin Tunnels Trail*

- 25 There were 124 comments on the Dunedin Tunnels Trail, with the vast majority (98%) supporting the project. Comment themes included safety and connection with other cycle trails.

#### *Performing Arts*

- 26 There were 85 comments on Performing Arts. The majority supports strategic and financial investment in the performing arts to ensure this sector's sustainability and growth in Dunedin.



about excessive spending on non-essentials. Other themes included personal safety in the city, a longer-term strategic planning approach and the importance of community engagement, as well as comments on council staffing.

### ***Transport – General***

- 33 There were 44 general comments on Transport. A significant portion were about vegetation, with a split between increasing and decreasing the vegetation maintenance budget.

### ***Smooth Hill/Green Island landfill***

- 34 There were 39 comments on the proposed Smooth Hill Landfill and Green Island landfill. These included 31 comments opposed to the construction of Smooth Hill landfill based on either cost, environmental concerns, or both. Two comments requested that Council invest in a Waste to Energy facility instead.
- 35 Two neutral comments expressed concern regarding the danger to wildlife (particularly sea lions) from heavy vehicle traffic on Brighton Road or the potential for increased danger of bird strike at Dunedin Airport.
- 36 Six comments supported the construction of Smooth Hill under Council ownership and opposed the export of waste out of district.

### ***Cycleways***

- 37 There were 38 comments on Cycling, including 34 generally supporting investment in cycleway infrastructure.

### ***Rates***

- 38 There were 34 comments on rates revenue, including 27 indicating concern for the proposed rate increase, noting it should be lower and outlining impacts on low-income households. General themes included affordability, spending on essential infrastructure only and removing 'nice to haves'. Seven comments were in favour of the proposed (or higher) rate increases to maintain assets and services. Some submissions also highlighted the proportion of rates increases due to the method of rating.

### ***Community Housing***

- 39 There were 32 comments on Community Housing, supporting DCC Community Housing. Comments supported investment in community housing and the upgrade of current housing stock, alongside requests to reinstate funding for more community housing.

### ***Playgrounds, Sportsfields and Tracks***

- 40 32 submissions were received on Playgrounds, Sportsfields and Tracks. 18 submissions mentioned destination playgrounds with seven for and 11 against. Suggestions included having fewer destination playgrounds, focusing on maintenance or putting the money towards theatre instead.
- 41 Other themes included more playground renewals/maintenance, and creation of indoor playgrounds.

### **3 Waters – General**

- 42 There were 28 general comments on 3 Waters.
- 43 Health New Zealand, the Otago University Student Association and four others supported the proposed expenditure in 3 Waters, with one calling it "bold" and "imperative."
- 44 The Disabled Persons Assembly and five others expressed concerns about the renewals backlog and suggested accelerating the completion within the 9 year plan period. There were calls for greater community involvement in decision-making processes, sustainable water management practices, and ensuring resilience to climate change. The University of Otago and one other supported the provision of 3 Waters infrastructure for growth, while one comment highlighted the need for better coordination between roading and water projects to achieve savings.
- 45 One comment expressed concerns about the high costs of rural schemes and two about developer expenses due to DCC 3 Waters policies. The Otago Peninsula Community Board and the Royal Albatross Centre emphasized the need for 3 Waters services on the Peninsula beyond Portobello, citing tourism pressure and land development issues. The Waikouaiti Coast Community Board requested updates on the Waikouaiti Water Treatment Plant upgrade and expressed concerns about the pressure from housing development on the water supply pipeline from Mount Grand. They also sought clarification on growth figures and raised issues about the lengthy timeframe for alternative water supplies and Northern Schemes Wastewater upgrades.
- 46 Specific comments on water supply included recommendation to subsidise or incentivise rainwater harvesting tanks, with one suggesting gradual responsibility for personal drinking water. One comment supported expenditure on outlying areas, one comment advocated for metered water supply connections to ensure fair payment, and one comment was concerned about the equity of private water supply infrastructure in private right-of-ways. There were also requests for considering grey water infrastructure, providing a water supply to Allanton, and stopping the fluoridation of drinking water.
- 47 Specific comments on wastewater included the Surrey Street Flood Action Group urgently requesting reducing wastewater overflow risk to zero within 6-12 months and making South Dunedin flood-free within five years. One comment requested that DCC enhance the wet weather performance of the wastewater network and eliminate overflows. One comment called on DCC to transform waste into an asset for energy generation, biodiversity, and sustainability, thereby reducing household costs.
- 48 Specific comments on stormwater included those from Health New Zealand and the Otago University Student Association which supported the proposed expenditure on flood alleviation for South Dunedin, with concerns about outdated infrastructure and growth impacts. The Mosgiel Taieri Community Board advocated for stormwater network upgrades in Mosgiel, noting recent improvements. Two comments stressed preventing stormwater runoff from new developments and infill housing, particularly in Mosgiel. One comment criticized the 9 year plan's lack of emphasis on green infrastructure for stormwater management. The Royal Albatross Centre requested addressing sediment discharges to protect the harbour's sensitive environment. The Aramoana League Inc. raised concerns about stormwater issues in Aramoana village and urged revisiting 2018 investigation work and consulting the community for solutions, noting the absence of a stormwater network in Aramoana.

### **Public Toilets**





housing projects. Others call for improved collaboration between Council and developers and greater transparency in how development contributions are collected and used. Other comments criticise the motive behind the increase, urging Council to review internal costs and procurement processes first. One submission states the DCP does not fully take into account the lower demand of some units such as retirement housing and aged care facilities.

- 60 The two comments in support of the DCP were short in contrast and supported the principle of that growth.

### ***Aquatics***

- 61 There were 14 comments relating to Aquatics. Five comments supported the refurbishment of Moana Pool, with two suggesting more work is required. Other themes around Moana Pool included replacement or upgrades to hydrosides and changing rooms, sealing of the carpark, and improving physical and financial accessibility. Two comments requested reinstating the physio pool.

### ***Otago Regional Council***

- 62 There were 14 comments on the Otago Regional Council which were passed on to this organisation.

### ***City Development – General***

- 63 There were 11 general comments on City Development. Three comments express concern the city was looking tired and there needed to be more attention to amenity improvements. Two comments express concern with infill apartments with no green space. Three submitters wanting to encourage harbourside development. Three comments including one from the Department of Conservation have sought more planning for biodiversity and wildlife. The Department of Conservation also supports the continuation of the biodiversity fund, encourage medium and high-density housing over sprawl. Finally, one comment was in support of allowing more tiny houses.

### ***Heritage***

- 64 There were 11 comments on Heritage. Heritage New Zealand Pouhere Taonga, and the University of Otago expressed strong support for funding for the implementation of the Heritage Action Plan. Support for heritage funding was also expressed by the Dunedin Area Citizens Association and one other submitter owning a heritage building, while two other submitters did not want funding for the Heritage Action Plan.
- 65 The Southern Heritage Trust supported funding for the Heritage Action Plan and requested stronger district plan rules around the demolition of pre-1940 buildings.
- 66 The Strath Taieri Community Board has proposed a local heritage precinct for Middlemarch, Sutton, and Pukerangi train stations that would support community-led management to preserve cultural value and boost rural tourism, to be included as part of the Heritage Action Plan.
- 67 One comment sought stricter bylaws against "demolition by neglect," incentives for renovating historic buildings, and aesthetic parameters for new designs, all aimed at enhancing tourism and maintaining the city's unique character.





### ***Late Submissions***

- 84 There were four late submissions. Two submissions, including one from the Otago Peninsula Eco Restoration Alliance, related to completing the final stages of the Peninsula connection. One submission questioned the decision-making process. One submission detailed topics raised by the Taieri Network.

### ***Rating Method***

- 85 There were four comments on Rating method suggesting new targeted rates or changing the current rating method to reduce rates for low fixed income households. Suggestions included targeted rates for short term accommodation providers and rental properties.

### ***Animal Services***

- 86 There were three comments on Animal Services. All of these related to dog control and one comment also related to cat management.

### ***Council Communications***

- 87 There were three comments on Council Communications. The comments contained compliments about our consultation documents and FYI. One comment from the Otago University Student Association mentioned collaboration and engagement opportunities between students and Council, which would need to be further explored.

### ***Customer and Regulatory – General***

- 88 There were two general comments on Customer and Regulatory, one relating to customer service and one relating to consenting and regulatory processes.

### ***Building Services***

- 89 There were two comments on Building services, one relating to the speed of building consents and one about reviewing building codes.

### ***Libraries – General***

- 90 There were two comments on Libraries, one asking for the library service to continue to be funded and one asking for this funding for books and materials to be increased. Both support the dedication of the 1<sup>st</sup> floor space of the new South Dunedin Library as space for community organisations. One comment recommends that the libraries do not repeat the closures over the Christmas period.

### ***Parking Enforcement***

- 91 There was one comment on parking enforcement relating to George Street.

### ***DPAG – General***

- 92 There was one general comment on DPAG, regarding the access to archives.

### **Community Boards**



- 104 The WCCB request that all coasts be taken into account for a Climate Resilience Framework, including Blueskin Bay; Warrington Spit; Karitāne foreshore; Karitāne Harbour including the deteriorating Fishermen’s Wharf; Waikouaiti River Estuary and Wetlands; Waikouaiti foreshore along Matanaka Drive.
- 105 The WCCB also suggests a replacement toilet at the Truby King Reserve carpark and an update of the Reserve management Plan that includes Mount Watkin (Hikaroroa) Recreation Reserve, praises the upgrade of playground and swimming pools, underlines some road safety issues, supports the development of Park and Ride facilities for those residents who can’t cycle or walk and supports the development of cycleways.

**West Harbour Community Board**

- 106 The WHCB requests: improvements to the George St Port Chalmers Public carpark, completion of the carpark at the Aramoana playground adjacent to the hall, upgrade of the public toilets for Pūrākaunui and St Leonards, safety improvements to the Back Beach area, urgent reinstatement of the missing safety mirror at the Scott Memorial corner, reinstatement of grass verge cutting.
- 107 The WHCB also requests an increased focus on climate resilience for coastal and exposed communities. In the short term, they would like the two decommissioned local dams to at least be retained for firefighting and recreational purposes.

**Signatories**

Author:	Alix de Blic - Senior Policy Analyst
Authoriser:	Nadia Wesley-Smith - Corporate Policy Manager - Acting Nicola Morand - Manahautū (General Manager Policy and Partnerships)

**Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	List of topics and counts	126
<a href="#">↓B</a>	Social Media comments	127

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This decision enables democratic local decision making and action by, and on behalf of communities. This decision promotes the social, economic, environmental, and cultural well-being of communities in the present and for the future.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

Community engagement is one of the key components of the Council’s long-term planning process.

***Māori Impact Statement***

As part of the DCC’s ongoing commitment to working in partnership with mana whenua, consultation and engagement processes for the 9 year plan ensure opportunities for Māori, both mana whenua and mātāwaka, to contribute to the decision-making process.

***Sustainability***

The community was able to express their views and aspirations relating to the DCC’s work towards sustainability through this engagement process.

***Zero carbon***

This engagement process did not materially impact on city-wide or DCC emissions.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

This engagement was undertaken in relation to the 9 year plan and related strategies and policies.

***Financial considerations***

This engagement was resourced from existing budgets.

***Significance***

While a key component of the Council’s long-term planning process, this engagement is assessed as low in terms of the Council’s Significance and Engagement Policy.

***Engagement – external***

External engagement was undertaken as detailed in this report.



<b>topic</b>	<b>count</b>
Entry Charges for ToitÄ« and DPAG	275
231 Stuart Street	219
LWDW Ä« General comments	152
Dunedin Tunnels Trail	123
Questionnaire Only	103
Performing Arts	85
Peninsula Connection	81
Zero Carbon/responding to climate change	76
LWDW - Legislation and Governance	75
Grants	66
LWDW Ä« Financial	59
9 year plan - Miscellaneous	48
Transport - General	43
Smooth Hill/Green Island landfill	39
Cycleways	38
Rates	34
Funding Request	33
Playgrounds, Sportsfields and Tracks	32
Community Housing	32
Transport - Amenity Requests	30
LWDW Ä« Infrastructure and Services	30
3 Waters - General	27
Public Toilets	24
Dunedin Railway Ltd	23
Enterprise Dunedin - General	23
Working with mana whenua	22
Parks and Recreation - Amenity Requests	21
Live Music	20
South Dunedin Future	19
Festivals and Events Plan	18
Council Controlled Companies and Events Funding	17
Development Contributions	14
Aquatics	14
Parking Charges (Sunday)	14
Otago Regional Council	14
Property - Amenity Requests	13
City Development - General	11
Heritage	11
Tourism and City Marketing	11
Property - General	11
Ara Toi - General	10
Finance - General	9
Fees and Charges	9
Debt	8
Urban Centre Upgrades	7
Transport - Parking	7
Waste and Environmental Solutions - General	7
Parks and Recreation - General	6
South Dunedin Short Term Projects	5
Kettle Park	5
TÄ«hura Otago Museum	5
Rating Method	4
Elected Members	4
Waste and Environmental Solutions - Amenity Requests	4
Late Submissions	4
Council Communications	3
Animal Services	3
Customer and Regulatory - General	2
Building Services	2
Libraries - General	2
Parking Enforcement	1
DPAG - General	1

Dunedin City Council	What's important to you? Have your say on the Draft 9 Year Plan.
	Minimize tge spending on repetitive resurfacing road works, marking, kerbs, bloody cement, pedestrian crossing, spend w upgrading the old sewage gutter, pipes, and surely lamppost, .etc.
	Stop putting rates up. Start cutting staff, expenses and vanity projects. Cut any climate change response ideas. Does anybody, councillors or council staff actually care where people are supposed to find the extra cash to cover the rate increases. If you hadn't wasted so much money on George Street you wouldn't need to raise the rates as m your money so you just don't care. The government needs to sack the council and put administrators in charge u whole thing is sorted out.
	Lower rates through efficient spending and more car parks
	Why do you even ask!!the council will simply do as it pleases. I think the desire of a lot of ratepayers would be cu spending and review all budgets as to what are essential services and what are nice to haves. Then maybe we ca the rates rises
	Getting a new CEO
	Why bother you don't bloody listen to anything other than what you want to hear.
	People won't afford rates at this rate Your ripping us off spending money on climate change nonsense that is simply not correct
	Not much point when you don't listen to those suggestions you don't like and just push through your own agenda
	[mention] administrators would be working for the government not the people. The only way to change thi good people to put themselves forward for election. There are a few good councillors, they just need support.
	Yes but it isn't only the councillors who are the problem. The main problem I reckon are the top council manage the real ones who run the city. I could be wrong but I think it is them who tell the councillors how much the rate be raised every jolly year. Yes, I know that there are a few who possibly care about the public although Lee Vandervis is only one I would trust really to do his best for the ratepayers.
	[mention] That's exactly what I reckon too. How can especially the elderly living in their own home and surviving sole Super afford constant rate rises. Neither that nor the rates rebate go up at anywhere near the rate that City and do. All climate policies should be axed. We only got the George St mess because of last Greenie Mayor hates cars
	People have lost faith in Dcc,why should they believe any thing they say
	[mention] cut your waistful bloody spending we are sick off the rates going up every year
	Don't waste money on a 'rainbow crossing, as part of the Bath st upgrade. Totally unnecessary as I have already pointed out to the Council
	Crikey, those proposed rate rises are out there. Pretty much double inflation rate at a conservative calculation. To take a 4k DCC rate bill to 7k in less than a decade. That's another \$60/week to find for household outgoings. Really unsustainable for Dunedin households
	[mention] If you are relying on Lee you will be sadly disappointed.

	<p>Why bother? The DCC has become so woke lately, undemocratic and certainly NEVER NEVER EVER listen to submissions from the Dunedin people. Our rates are sky high! Absolutely disgraceful, my partner has to pay weekly \$73 in rates in his own paid for home. [REDACTED]</p> <p>[REDACTED] R the half a million dollar stupid playground in George street? Another fine example of wasting taxpayer money, fixing our potholes everywhere. Oh while I am at it, halfway along Taieri Mouth Road that I pass everyday, are s these are still there after the October flooding last year, we still have to negotiate those blimmin things! So whe council going to fix that??</p>
	<p>[mention] Exactly. My partner from his tiny disability benefit has to pay \$72 per week to live in his own pa home!! I feel that folk who have paid off their mortgage or are still paying it off, should have the rates abolished disgraceful.</p>
	[REDACTED]
	<p>[mention] Exactly, but don't forget this government is also a wasted lot, traitors to the people.</p>
	[REDACTED]
	<p>Yesterday outside the D.C.C. entrance they had a group of people there giving out pamphlets on the 9 year plan said to read it and also said it will be delivered in my letterbox. Waste of paper</p>
	<p>Getting a bit ambitious there</p>
	[REDACTED]
	<p>Well they are doing the Shetland st and Chapman st roundabout AGAIN how many times have they screwed tha interseccion up? How much has been spent on design, don't forget get the big electronic board advertising it at rental cost. Why can't they just leave it, I travel it regularly and it works, leave Well enough alone, this alone tel matter how much money you throw at it you can't fix somethings , the council has proven time and time again y stupid by just giving departments money time and time again</p>
	<p>[mention] are you not interested in the way the place you live in is run.</p>
	<p>I'm not gonna bother adding my "say" because the DCC doesn't give a damn regardless!</p>
	<p>[mention] I have noted your feedback, has the DCC?</p>
	<p>Bring back the pok a dots !! Waste of time and money that was</p>
	<p>Yeh like they listen</p>
	<p>[mention] if it's going to end up looking like the one at Dunedin airport then don't waste our money</p>
	<p>First of all, we need to encourage intelligent people to run for council again, as they did in the days of Sir Cliff Skegg order for something like this to have any real impact. I mean we previously had a mayor who'd never worked a day in his life for god sake. [REDACTED]</p> <p>[REDACTED] Admittedly, these people are voted in, but that's mainly because, 1) there are very few in people lining up for the job these days, and 2) the ones that are there, lie. I think more people would be willing and confident to partake in your so called "Draft 9 Year Plan" if they had confidence in their council.</p>
	<p>Democracy.. public vote on all changes, no more bs changes like see saw on main street or dots on the road what an absolute waste of rate payers money,it has to stop.</p>

	Will they listen ? NO. Why are marked DCC vehicles being used for private use. ?? I saw a person (Dcc Employee his child from a NEV school a couple of weeks ago buy her an ice cream and take her home I presume in a dcc ve my rates pay for ...What
	Join the illusion and pretend they listen to you.

<p>Dunedin City Council</p>	<p>There's a lot going on . . . and a lot to think about.  <b>We have two formal consultations happening at the same time submissions on our draft 9 year plan and Local Water Done Well - Ōtepoti Dunedin opened today, 31 March 2025, and close at 12 noon on 30 April 2025.</b>  <b>We want the very best for our great small city and we know you do, too!</b>  <b>We have scheduled a range of drop-in sessions and other opportunities for kōrero over the next month, aimed at sharing information and discussing all the options.</b>  <b>The first drop-in session will be held tomorrow, Tuesday 1 April (11am-1pm), at the Civic Centre and will include Councillors and staff.</b>  <b>More details: <a href="https://www.dunedin.govt.nz/9yp">dunedin.govt.nz/9yp</a> and <a href="https://www.dunedin.govt.nz/lwdw">dunedin.govt.nz/lwdw</a></b>  <b>#9yp</b>  <b>#localwater</b></p>
	<p>In all of the document the only things it asks for feedback on is should we sell the Fortune building and put tourist charges on the art gallery. Given the things that are already decided as 'in' and 'out' they seem pretty small fry stuff that Council could have decided in-house, especially the art gallery charges.</p>
	<p>Parp another plan! How much this gonna cost? What are you gonna do with Sammy's? Take some actions now, there is landfill pouring out of the sand dunes onto the beach etc etc.</p>
	<p>So, under the local water well done plan, with the councils preferred in-house model, it looks like rates will be set to increase again, 15% p.a. for the first three years. Will we also be charged for water use (a volumetric charge on top of this rates increase)?</p>
<p>Dunedin City Council</p>	<p><b>[mention] Kia ora, currently, all customers are charged for their water services through their rates, and so organisations (e.g. schools and businesses) are charged a metered component based on the volume of drinking Under both water services delivery models being considered, there may be a change to the method used to cha However, this would depend on a range of factors, including direction from the Government. These aspects are more depth in the Local Water Done Well - Ōtepoti Dunedin consultation document. You can find out more he <a href="https://www.dunedin.govt.nz/council/council-projects/local-water-done-well-reform">https://www.dunedin.govt.nz/council/council-projects/local-water-done-well-reform</a></b></p>
	<p>Stephen Hillman Kia ora, we encourage you to submit feedback as part of the consultation process. You can find it here <a href="https://www.dunedin.govt.nz/council/annual-and-long-term-plans/9-year-plan-2025-2034">https://www.dunedin.govt.nz/council/annual-and-long-term-plans/9-year-plan-2025-2034</a></p>
	<p>Duane Donovan Kia ora, although we are seeking specific feedback on those two areas, we welcome submissions on all aspects of our draft 9 year plan. You can find out more here <a href="https://www.dunedin.govt.nz/council/annual-and-l-plans/9-year-plan-2025-2034">https://www.dunedin.govt.nz/council/annual-and-l-plans/9-year-plan-2025-2034</a></p>
	<p>As a visitor to Dunedin this week I was saddened to see how dead the inner city has become since introducing the one way system on George St.          It's taken the city vibe away.          Sure it looks nice but man has it killed business.          A big mistake city council.</p>

<p>Dunedin City Council</p>	<p>There's a lot going on . . . and a lot to think about.</p> <p>We have two formal consultations happening at the same time: the draft 9 year plan 2025-34 and Local Water Done Well - Ōtepoti Dunedin.</p> <p>Submissions on both the draft 9 year plan and Local Water Done Well - Ōtepoti Dunedin opened this week and close at 12 noon on 30 April 2025.</p> <p>We want the very best for our great small city and we know you do, too!</p> <p>We have scheduled a range of drop-in sessions and other opportunities for kōrero over the next month, aimed at sharing information and discussing all the options.</p> <p>The next drop-in session will be held today - Thursday 3 April (11am-1pm) at the Civic Centre. Councillors and/or staff will also be out and about at the Otago Farmers Market from 8am on Saturday 5 April.</p> <p>More details: <a href="http://dunedin.govt.nz/9yp">dunedin.govt.nz/9yp</a> and <a href="http://dunedin.govt.nz/lwdw">dunedin.govt.nz/lwdw</a>  <b>#9yp</b>  <b>#localwater</b></p>
	<p>We can have our say but you won't listen....          You never have listened before... pretended to but id put money on it that you already have the ball rolling.</p>
	<p>Whats the point..you already have decided..your just going through the motions..worse council weve had..such a dissapointment..false promises...make the most of it..you guys wont be there much longer!</p>
	<p>No as a rate payer I will not support three waters and urge all other rate payer to follow my lack of support for this</p>
	<p>[mention] what, you won't support pipe repairs? What if the water or wastewater pipes in your street break, will you be expecting Council to repair them?</p>
	<p>[mention] that I do support as it's mantanance</p>
	<p>[mention] ahh, so maintenance is okay, but replacement to future proof crumbling infrastructure, or to increase capacity because our city has grown in the last hundred years is not okay? That seems.... shortsighted. And potentially much more costly in the long term, when whole streets are cut off by failed infrastructure</p>

<p><b>Dunedin City Council</b></p>	<p><b>There's a lot going on . . . and a lot to think about.</b></p> <p><b>We have two formal consultations happening at the same time: the draft 9 year plan 2025-34 and Local Water Done Well - Ōtepoti Dunedin.</b></p> <p><b>Submissions on both the draft 9 year plan and Local Water Done Well - Ōtepoti Dunedin close at 12 noon on 30 April 2025.</b></p> <p><b>Thanks to those who have turned up to chat and ask questions at our drop-in sessions. We have arranged more other opportunities for kōrero over the next month, aimed at sharing information and discussing all the options.</b></p> <p><b>The next drop-in sessions will be held on Tuesday 8 April (11am-1pm) and Thursday 10 April at the Civic Centre. Councillors and/or staff will also be at the Golden Centre Mall (near Boost Juice) on Saturday 12 April (11am-1pm).</b></p> <p><b>More details: <a href="https://dunedin.govt.nz/9yp">dunedin.govt.nz/9yp</a> and <a href="https://dunedin.govt.nz/lwdw">dunedin.govt.nz/lwdw</a> #9yp #localwater</b></p>
	<p>A yearly rates reduction over the next 9 years thanks. Stop wasting the huge amount of money you extort from me.</p>
	<p>There's also a lot that you should not start, because hopefully most of you won't be there next year. Let's not have seesaw's and rebuild the city from the doldrums that you have put it in , in the last few years.</p>
	<p>if you are going deny opportunities (dei) to ppl based on race for decades why not come out and show when and who decided on this policy and present results</p>
	<p>[mention] Exactly, my partner has to pay \$73 a week from a tiny benefit to live in his own paid house, disgraceful!!</p>
	<p>Dunedin CC LTP 2034</p>
	<p>No one will be able to afford your rates soon Ripping us off</p>
	<p>Its about time councilors cut it with their own egos and STOPPED wasteful spending and gave the ratepayers some relief on the ever increasing and unsustainable debt they are creating on unnecessary nonsense</p>
	<p>You use us rate payers like an ATM We won't be able to afford the rates soon</p>
	<p>"Have your say" . . . . . why ? When "Your say" wont matter to them or alter "Their" plans at all !! They gave themselves a hefty upgrade pretty quickly though with the Millions in extra rates they forced on Rate Payers with their "Garbage Gate" scheme !! Fire the fn lot of you is the best step from here !!</p>
	<p>You have no mandate to commit taxpayers to any long term commitments presided over by you.</p>
	<p>Somehow managed to fill in vote enroll. Thanks....</p>
	<p>Have your say. For a start the towns called Dunedin.. and I hope people dont fall for this water scam youve setup by running our water system into to ground over the years! .. now youre planning on handing it over to iwi once its all up and running so they look like saviours and you think people wont mind paying new water fees to iwi .. honestly you lot are a joke!!!</p>
	<p>Still waiting for yas to come tidy up the council land around my house from after it flooded how bloody long ago rocks and gravel all over the grass you expect me to maintain fallen tree in my property crushing my fence</p>

	<p>Reminder. Consultation Is a box ticking exercise as per LGNZ Magazine article Snarlars at the Barbie Go looking, it is a digital magazine.</p> <p>Local Waters Done Well is Nationals continued Theft of 3 Water assets bringing about the formation of Council Controlled Organisations ( CCOs) and Council Controlled Trade Organisations (CCTOs) which will lead to Regionalisation and the Off Shoring of profits from ratepayer assets as Global Companies are brought in to fix the 3 Waters and infrastructure problems,WSP, BECCA for example.</p> <p>Dunedin is in Zone 6.</p> <p>One of the conditions of council borrowings to cover borrowings/debt through Local Government Financing Agency (LGFA) is the implementation of the United Nations (UN) 17 Sustainable Development Goals (SDGs), structured to interfere in Every aspect of your life and drive up Property Tax at massive unsustainable debt for you, your children and generations beyond.</p> <p>Do your homework and submit accordingly.</p> <p>We have Never voted for the corrupt, unelected UN to diktat to Our public Servants through Central Government via LGNZ.</p> <p>If you dont believe me check out Dunedin ICLEI City.</p> <p>Where are you Lee? You know about this.</p>
	<p>This plan for Sth Dunedin. Looks like Forbury park could end up being a huge wetland covering most of Sth Dunedin.</p>

Dunedin City Council	<p><b>We want the very best for our great small city and we know you do, too!</b></p> <p><b>We have two formal consultations happening at the same time the draft 9 year plan 2025-34 and Local Water Done Well - Ōtepoti Dunedin.</b></p> <p><b>Thanks to those who have turned up to chat and ask questions at our drop-in sessions. We have arranged more other opportunities for kōrero this month, aimed at sharing information and discussing all the options.</b></p> <p><b>The next drop-in sessions will be held tomorrow Tuesday 15 April (11am-1pm) and Thursday 17 April (11am-1pm) at the City Library. Councillors and/or staff will also be at the Otago Farmers Market on Saturday 19 April (from 8am).</b></p> <p><b>Submissions on both the draft 9 year plan and Local Water Done Well - Ōtepoti Dunedin close at 12 noon on 30 April 2025.</b></p> <p><b>More details: <a href="https://dunedin.govt.nz/9yp">dunedin.govt.nz/9yp</a> and <a href="https://dunedin.govt.nz/lwdw">#9yp #localwater</a></b></p>
	It appears to be
	NO TOXIC WASTE (FLOURIDE) thanks
	Nah, I'll wait until after the elections, hopefully have a decent council by then
	Stop watering the ocean, Ice melt sufficient, whale's dieting,
	Do they truck water, Kawakawa, Expansion cultivation, grow employment,
	[REDACTED]
	I'm on rural tank water, so I shouldn't have to pay for a service I have to supply and maintain myself. But you just know that's unlikely to be the case...
	I just have one question. I have been paying rates to the DCC since 1996 for our infrastructure. Where has the money gone? It clearly hasn't gone to infrastructure.
	Why is it that they have a 9 year plan? Look what happened with George street and the seesaw etc. Why can't the current council have the 3 years they are in, not the next bloody 9.
	i won't drink it until the Flouride is gone
	Another pseudo-consultation?
	[REDACTED]
	Alan Starrat Well it will not go so drink all the s**t you want.
	[mention] I'm fully expecting that. Collecting rainwater off my roof will be stealing the tears of Tane or some such and as a thief, I must pay for my crime. You're right, it's not a joke.
	[mention] it is a legal requirement for Local Bodies to plan ahead
	Are we getting separate water bills next??
	I think you should increase our rates again to pay for it! Thanks :)

	[REDACTED]
	[REDACTED]
	[REDACTED]
	You have a 9 or 10 year plan, which is reviewed and updated every year or two, for the sake of continuity. If you only planned for 3, what happens when you get to the end of those 3 years? Do you stop and wait for a new plan before starting again?
	We don't need a new landfill All you need to do is build a waste to energy plant But no you won't listen to us rate payers Already made your mind up to keep ripping us off in rates
	[mention] No it's been going to the nice to haves. Art, the rugby stadium, the soccer fields to satisfy the needs of the soccer enthusiasts at the city council, phoulden maar for the university, Sammy's for God's know who the seesaws in the main street for the drunks late at night and so it goes on,oh and I almost forgot the gold plated main street to satisfy the dream that a councilor has had his whole life and so it goes on
	Think about this, people on fixed incomes are paying about \$100 dollars a week for their rates to satisfy the insatiable needs of this council with rates set to increase by another 50% over the next few years can anyone tell me how people are meant to live a decent life when council continues to fleece its citizens to death or is that what people want. We can't all live in social housing. People have had enough. And we want what we have already paid for.
	stop wasting ratepayers money!
	Why don't they just put the real name of our city which is Dunedin there is no need for the add on.
	[mention] All homes should have tanks. Then there would be no paying for water unless the tanks run dry.
	More water in the fluoride supply, please...My entire suburb has the collective I.Q of a cognitively challenged cinder block thanks to the DCC water supply...

<p>Dunedin City Council</p>	<p>We want the very best for our great small city and we know you do, too!</p> <p>We have two formal consultations happening at the same time: the draft 9 year plan 2025-34 and Local Water Done Well - Ōtepoti i Dunedin.</p> <p>Thanks to those who have turned up to chat and ask questions at our drop-in sessions. We have arranged more other opportunities for kōrero this month, aimed at sharing information and discussing all the options.</p> <p>The next drop-in session will be held today, Thursday 17 April (11am-1pm), at the City Library. Councillors and/or staff will also be at the Otago Farmers Market on Saturday 19 April (from 8am). Submissions on both the draft 9 year plan and Local Water Done Well - Ōtepoti Dunedin close at 12 noon on 30 April 2025.</p> <p>More details: <a href="http://dunedin.govt.nz/9yp">dunedin.govt.nz/9yp</a> and <a href="http://dunedin.govt.nz/lwdw">dunedin.govt.nz/lwdw</a></p> <p>#9yp #localwater</p>
	
	<p>More attempts to legitimize wasting my money</p>
	<p>You treat us rate payers like an ATM that has no limit When are you guys going to stop Wasting our money on vain projects</p>
	<p>Let's set up a committee to look at ways to create boards that can oversee proposals to designate monitoring panels that manage the administration of think-tanks to figure out ways to designate funds tasked to research the allocation of finances toward the cause of thinking about stuff!</p>

<p>Dunedin City Council</p>	<p>Theres still time to let us know what you want for our great small city!  <b>We have two formal consultations happening at the same time the draft 9 year plan 2025-34 and Local Water Done Well - Ōtepoti Dunedin.</b>          Thanks to those who have turned up to chat and ask questions at our drop-in sessions. There are other opportunities for kōrero this month, aimed at sharing information and discussing all the options.  <b>The next drop-in sessions will be held tomorrow Tuesday 22 April (11am-1pm) and on Thursday 24 April (11am-1pm) at the City Library. Councillors and/or staff will also be at the Golden Centre (near Boost Juice) on Saturday 26 April (11am-1pm).</b>  <b>Submissions on both the draft 9 year plan and Local Water Done Well - Ōtepoti Dunedin close at 12 noon on 30 April 2025.</b>  <b>More details: <a href="https://dunedin.govt.nz/9yp">dunedin.govt.nz/9yp</a> and <a href="https://dunedin.govt.nz/lwdw">dunedin.govt.nz/lwdw</a></b>  <b>#9yp</b>  <b>#localwater</b></p>
	<p>Take the fluoride out and good to go</p>
	<p>Take chlorine our before it is pumped out</p>
	<p>I have to say i think putting floride back in the water might fix some foggy brains in this city It's been awhile since that fluoride fix has been felt. You guys have been hurting us enough.</p>
	<p>Get the Floride poison out of our water. YESTERDAY</p>
	<p>[mention] you mean Floride !</p>
	<p>Dunedin water is extremely over chlorinated and likely not being correctly dosed nor properly tested, monitored or audited.          It smells extremely pungent from the tap as well as the shower head, while noticeably drying out healthy skin out as soon as you shower in it.          Residents effected should not take this crap lightly and put the pressure on for assured and consistent quality because who knows what chronic exposure to that bulk chem dumping causes.</p>
	<p>Why bother voting....the water for Dunedin runs from deep stream .....it's pure water and fills all the dams and reservoirs... No need for chemicals....</p>
	<p>I'm with the anti fluoride crew. It has to stop.</p>
	<p>[mention] chlorine can be removed if they want</p>

<p>Dunedin City Council</p>	<p>There's still time to let us know what you want for our great small city!          We have two formal consultations happening at the same time the draft 9 year plan 2025-34 and Local Water Done Well - Ōtepoti Dunedin.          Thanks to those who have turned up to chat and ask questions at our drop-in sessions. There are other opportunities for kōrero this month, aimed at sharing information and discussing all the options.          The next drop-in sessions will be held tomorrow Tuesday 22 April (11am-1pm) and on Thursday 24 April (11am-1pm) at the City Library. Councillors and/or staff will also be at the Golden Centre (near Boost Juice) on Saturday 26 April (11am-1pm).          Submissions on both the draft 9 year plan and Local Water Done Well - Ōtepoti Dunedin close at 12 noon on 30 April 2025.          More details: <a href="https://dunedin.govt.nz/9yp">dunedin.govt.nz/9yp</a> and <a href="https://dunedin.govt.nz/lwdw">dunedin.govt.nz/lwdw</a> #9yp          #localwater</p>
	<p>You have to wonder if the same experts pushing fluoride in the water have the same medical degree as Ardern when she pushed the vaccine</p>
	<p>How about more water in our water supply instead of industrial waste chemicals and poisons, based upon seriously outdated corporate science! People just want WATER, not FLUORIDE and CHLORINE!</p>

<p>Dunedin City Council</p>	<p>There's still time to let us know what you want for our great small city!</p> <p>We have two formal consultations happening at the same time" the draft 9 year plan 2025-34 and Local Water Done Well - Ōtepoti Dunedin.</p> <p>Thanks to those who have turned up to chat and ask questions at our drop-in sessions. We also read and analyse every submission.</p> <p>There are more opportunities for kōrero this month, aimed at sharing information and discussing all the options.</p> <p>The next drop-in session will be held today, Thursday 24 April (11am-1pm), at the City Library. Councillors and/or staff will also be at the Golden Centre (near Boost Juice) on Saturday 26 April (11am-1pm).</p> <p>Submissions on both the draft 9 year plan and Local Water Done Well - Ōtepoti Dunedin close at 12 noon on 30 April 2025.</p> <p>More details: <a href="https://dunedin.govt.nz/9yp">dunedin.govt.nz/9yp</a> and <a href="https://dunedin.govt.nz/lwdw">dunedin.govt.nz/lwdw</a>  <b>#9yp</b>  <b>#localwater</b></p>
	<p>You have no mandate to affect the future in any way.</p>
	<p>Are you going to actually listen to suggestions you don't like or dismiss them out of hand like you normally do.</p>
	<p>We want the present Council all fired !!</p>
	<p>We want ESSENTIAL infrastructure fixed, not glory projects</p>
	<p>We want real public transport that actually lets you go places</p>

<p>Dunedin City Council</p>	<p><b>It's not too late to let us know what you want for our great small city!</b></p> <p><b>There's still time to make submissions on both the draft 9 year plan and Local Water Done Well - Ōtepoti Dunedin, which close at 12 noon on 30 April 2025.</b></p> <p><b>Thanks to all those who have taken the time to chat with Councillors and staff over the past month. We also read and analyse every submission.</b></p> <p><b>We have one more drop-in session - tomorrow Tuesday 29 April (11am-1pm) at the City Library - where you have an opportunity to discuss all the options.</b></p> <p><b>More details: <a href="https://dunedin.govt.nz/9yp">dunedin.govt.nz/9yp</a> and <a href="https://dunedin.govt.nz/lwdw">dunedin.govt.nz/lwdw</a> #9yp #localwater</b></p>
	<p>Do you actually think there should be borrowing for nonsense feel good selfish self ego projects when all ya should be doing is working on infrastructure, STOP fluoride in the water and just concentrate on tidying up the city</p>
	<p>Remove chemicals especially Fluoride from all tap water.</p>

## **231 STUART STREET - CONSULTATION FEEDBACK - 9 YEAR PLAN 2025-2034**

Department: Property

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### **EXECUTIVE SUMMARY**

- 1 The purpose of this report is to provide Council with feedback from public consultation regarding 231 Stuart Street (the Property) as part of the 9 year plan 2025-2034, and to ask Council to consider how it wishes staff to proceed.
- 2 The consultation document proposed removing 231 Stuart Street from the Significance and Engagement Policy (the Policy) and asked;
  - Should we remove 231 Stuart Street (formerly the Fortune Theatre) from the list of strategic assets in our Significance and Engagement policy?
- 3 There were 551 responses, 65% (358) stated 'yes, remove 231 Stuart Street from the list of strategic assets and 35% (193) stated 'no, keep 231 Stuart Street as a strategic asset'. A further two responses were neutral.

### **RECOMMENDATIONS**

That the Council:

- a) **Decides** to remove the property at 231 Stuart Street (formally known as the Fortune Theatre) from Schedule 2 of the Significance and Engagement Policy; and
- b) **Requests** a staff report on options for the building, including possible sale.

### **BACKGROUND**

- 4 The Property is 468 square metres in area, held in fee simple in Record of Title OT287/25 and contains no encumbrances.
- 5 The building is protected under its Heritage Category 1 status by the Heritage New Zealand Pouhere Taonga Act 2014. A category 1 rating is an historic place that is of special or outstanding historical or cultural heritage significance or value.
- 6 The protection is for the entire external building envelope and any future work must be done in consultation with Heritage New Zealand to ensure it satisfies the Category 1 listing.
- 7 The Property is also protected in the Second Generation District Plan (2GP) as a Heritage Building.
- 8 The Property was constructed for the former Trinity Methodist Church. It was opened in 1870.



would have the flexibility to consider the possibility of sale, without requiring formal consultation.

- 21 There were 551 responses, 65% (358) stated ‘yes, remove 231 Stuart Street from the list of strategic assets and 35% (193) stated ‘no, keep 231 Stuart Street as a strategic asset’. A further two responses were neutral.

<b><i>Should we remove 231 Stuart Street (formerly Fortune Theatre) from the list of strategic assets in the DCC Significance and Engagement policy?</i></b>			
	Yes	No	Total
Submissions	356 65%	193 35%	549

***Yes responses***

- Among the 356 submissions supporting removal from the strategic asset list, 49 referred to the Performing Arts. These themes are covered in more detail in the general submission feedback report called “9 Year Plan 2025-34 – Community Engagement Feedback Summary.”
- 62 submissions commented on their support for the sale of the property. Of these, 32 suggested the funds from any sale should be used to support the performing arts.
- Submitters supporting removal from the list of strategic assets recognised the heritage value of the property. There was a desire for the Council to take steps to protect the property from potential demolition.
- Some submitters commented that the Property was not fit-for-purpose as a theatre, and they did not want to see it used as one.

***No responses***

- Of the 193 submissions in support of keeping the Property on the strategic asset list, there were a further 20 references to the Performing Arts.
- 15 submissions specifically supported the idea that the Property be revitalised for purpose of a theatre.
- Submitters in support of keeping the Property on the strategic asset list recognised the heritage value of the property and communicated concern for its potential demolition.
- Submitters communicated a desire for the Council to invest in the Property and suggested it be used as a theatre or alternatively, as a community space or arts hub.
- One submission was received requesting Council to support a member of the community to turn 231 Stuart Street back into a theatre and operate it.

## OPTIONS

22 This report asks Council to decide if it wishes to remove the Property from the Significance and Engagement Policy and to consider how it then wishes staff to proceed.

### **Option One – Recommended Option, remove the property at 231 Stuart Street from Schedule 2 of the Significance and Engagement Policy.**

Impact assessment

#### *Debt*

- No debt funding is required for this option.

#### *Rates*

- Savings on the reactive maintenance budget would reduce rates by 0.03% should Council decide at a future date to sell the property

#### *Zero carbon*

- Emissions considerations are not applicable to this report.

#### *Advantages*

- Aligned to the majority of public submissions.
- The Property is no longer being used as a theatre and does not carry the significance it once had in terms of the Policy.
- The Property no longer fits the criteria set out in the Policy.
- Removal from the Policy means a Special Consultative Procedure is not automatically required for engagement. Any future decisions in relation to the Property will need to be assessed against the general provisions in the Policy.
- The Property no longer contributes to the strategic goals of Council and is not required for any alternative purpose.

#### *Disadvantages*

- There are no disadvantages under this option.

### **Option Two – Status Quo, do not remove the property at 231 Stuart Street from Schedule 2 of the Significance and Engagement Policy.**

Impact assessment

#### *Debt*

- No debt funding is required for this option.

#### *Rates*

- There are no impacts on rates for this option.

*Zero carbon*

- Emissions considerations are not applicable to this report.

*Advantages*

- There are no advantages identified under this option.

*Disadvantages*

- Not aligned to the majority of public submissions.
- The Property remains in the Policy even though it does not carry the significance it once had in terms of the Policy.
- The Property remains in the Policy even though it no longer fits the criteria set out in the Policy.
- The Property remains in the Policy even though it no longer contributes to the strategic goals of Council and is not required for any alternative purpose.

**NEXT STEPS**

- 23 If Council agrees with the recommended option, then the Property will be removed from the strategic asset list, and staff will prepare a report on possible options.

**Signatories**

Author:	Anna Nilsen - Group Manager, Property Services
Authoriser:	Robert West - General Manager Corporate Services Sandy Graham - Chief Executive Officer

**Attachments**

There are no attachments for this report.

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This decision enables democratic local decision making and action by, and on behalf of communities.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Economic Development Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Environment Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Arts and Culture Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
3 Waters Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Future Development Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Integrated Transport Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Parks and Recreation Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Other strategic projects/policies/plans	<input type="checkbox"/>	<input type="checkbox"/>	✓

Whilst not directly applicable to any current strategies, the property is a heritage property and is an important feature in the city’s heritage architecture.

***Māori Impact Statement***

There are no known impacts of this decision for tangata whenua.

***Sustainability***

The removal of the Property from the Policy has no implications for sustainability.

***Zero carbon***

Emissions considerations are not applicable to this report.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

The removal of the property from the Significance and Engagement Policy was consulted on as part of the LTP.

***Financial considerations***

The financial considerations are shown in the impact assessments in Options 1 and 2.

***Significance***

This report recommends removing the property from the list of significant assets in Council’s Significance and Engagement policy.

***Engagement – external***

The community has been consulted as part of the 9 year plan.

***Engagement - internal***

Engagement has been undertaken with the Ara Toi, Property and Legal teams.

***Risks: Legal / Health and Safety etc.***

There are no identified risk arising from the recommendations in this report.

**SUMMARY OF CONSIDERATIONS**

***Conflict of Interest***

There are no identified conflicts of interest.

***Community Boards***

The Property does not fall within a Community Board area.

## **ENTRY CHARGES AT CULTURAL INSTITUTIONS - 9 YEAR PLAN 2025-2034**

Department: Arts and Culture

### **EXECUTIVE SUMMARY**

- 1 The purpose of this report is to provide Council with the outcomes of public consultation regarding implementing an entry charge for international visitors at Toitū and Dunedin Public Art Gallery (DPAG) as part of the 9 year plan 2025-34.
- 2 The consultation document proposed implementing the entry charge and asked; “Should we introduce an entry charge of \$20 (incl. GST) for international visitors aged 16 and over, at Toitū and the DPAG?”
- 3 There were 574 responses, 59% (336) stated ‘yes, introduce an entry fee of \$20 (incl. GST)’ and 41% (238) stated ‘no, do not introduce an entry fee of \$20 (incl. GST)’.
- 4 Introducing entry fees for international visitors will increase revenue from the cultural institutions. Even if visitor numbers decline initially, the new fee is expected to generate approximately \$150,000 per year. It is essential that all visitors feel welcome and that our institutions remain accessible, so entry will remain free for New Zealanders.
- 5 No additional budget will be required for staffing or marketing and there will be no impact on levels of service or debt.

### **RECOMMENDATIONS**

That the Council:

- a) **Decides** whether to implement an entry charge of \$20 (incl. GST) for international visitors aged 16 and over, at Toitū and the Dunedin Public Art Gallery, or maintain free entry.

### **BACKGROUND**

- 6 At its meeting on 28 January 2025, the Dunedin City Council resolved:

That the Council

- a) **Decides** for the purposes of consultation, a possible entry charge for international visitors, for inclusion in the consultation document as follows:
  - i) Option 1 (the status quo) - no charge would be introduced.
  - ii) Option 2 (preferred option) – implement an entry charge of \$20 (incl. GST) for international visitors aged 16 and over, at Toitū and DPAG

- b) **Notes** that introducing the proposed entry charge will have an impact on rates which will be determined.

**Division**

The Council voted by division

For: Crs Sophie Barker, Christine Garey, Kevin Gilbert, Carmen Houlahan, Cherry Lucas, Mandy Mayhem, Jim O'Malley, Steve Walker, Andrew Whiley and Mayor Jules Radich (10).

Against: Crs David Benson-Pope, Marie Laufiso, Lee Vandervis and Brent Weatherall (4).

Abstained: Nil

The division was declared CARRIED by 10 votes to 4.

**Motion carried (CNL/2025/038)**

- 7 A question about entry charges for international visitors was included in the 9 year plan 2025-34 consultation document.

**DISCUSSION**

- 8 The museums and galleries sector in Aotearoa New Zealand provides widespread contribution towards economic, cultural, social, and environmental wellbeing in New Zealand, through their services and activities.
- 9 Benchmarking with cultural facilities around Aotearoa New Zealand and Australia reveals most do not charge an entry fee, and when they are implemented, entry charges are likely to reduce visitation.
- 10 This may be changing, however. In August 2024 Te Papa announced a new \$35 admission charge for international visitors only aged 16 years and older and this was launched in September 2024. Entry to Te Papa remains free for New Zealanders. The decision to charge an entry fee was benchmarked against tourism experiences in New Zealand and internationally, with an expectation that most international visitors would be happy to pay. Te Papa's approach was successfully implemented with a simple fee structure, clearly articulated to the public through signage and by host staff.
- 11 The Te Papa example provides the best approach for introducing an entry fee for international visitors only at DPAG and Toitū, was used in the 9 year plan 2025-34 consultation document as an example of the preferred charging model.

**9 year plan 2025-34 consultation feedback**

- 12 The consultation document asked, "Should we introduce an entry charge of \$20 (incl. GST) for international visitors aged 16 and over, at Toitū and the DPAG?"

<b>Should we charge an entry fee of \$20 (incl. gst) for international visitors aged 16 and over, at Toitū and Dunedin Public Art Gallery?</b>		
Yes, introduce an entry fee of \$20 (incl. GST) (this is our preferred option)	336	59%
No, do not introduce an entry fee of \$20 (incl. GST)	238	41%
<b>Total</b>	<b>574</b>	<b>100%</b>





- No additional debt funding is required for this option.

*Rates*

- There are no new impacts on rates.

*Zero carbon*

- This option is unlikely to impact city or DCC emissions.

29 Continue operations of Toitū and DPAG without a general non-resident admission charge.

*Advantages*

- Continued high levels of visitation.

*Disadvantages*

- Continuing free entry for all will not generate the same level of revenue as the proposed entry fee.

**NEXT STEPS**

30 If Council adopts entry charges at Toitū and Dunedin Public Art Gallery, staff will commence planning for any operational changes required and prepare an external communications plan to inform the public of this change.

**Signatories**

Author:	Cam McCracken - Director DPAG, Toitū, Lan Yuan and Olveston
Authoriser:	Sandy Graham - Chief Executive Officer

**Attachments**

There are no attachments for this report.

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This decision enables democratic local decision making and action by, and on behalf of communities and promotes the cultural, social and economic well-being of communities in the present and for the future.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	✓	<input type="checkbox"/>
Economic Development Strategy	✓	✓	<input type="checkbox"/>
Environment Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Arts and Culture Strategy	✓	✓	<input type="checkbox"/>
3 Waters Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Future Development Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Integrated Transport Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Parks and Recreation Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Other strategic projects/policies/plans	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

There are potentially both positive and negative effects on outcomes identified in the Social, Economic and Arts and Culture Strategies.

***Māori Impact Statement***

There may be cultural impacts for mana whenua who are not permanent residents of New Zealand. Engagement with mana whenua regarding accessibility to cultural taoka may need to occur at an operational level.

***Sustainability***

Additional revenue may have a positive impact on economic sustainability.

***Zero carbon***

This report does not have implications for city or DCC emissions.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

Implementation of entry fees may affect visitation and other Levels of Service measures.

***Financial considerations***

A decision to implement entry charges will net additional external income as discussed in the report.

***Significance***

Toitū and DPAG are regarded by the public as strategic council-owned assets, therefore this decision is considered significant in terms of the Council's Significance and Engagement Policy.

***Engagement – external***

The 9 year plan 2025-34 consultation process has allowed for extensive external engagement.

***Engagement - internal***

There has been internal engagement between DPAG, Toitū and Finance teams.

**SUMMARY OF CONSIDERATIONS**

***Risks: Legal / Health and Safety etc.***

There may be social and reputational risk associated with the decision. These are noted as part of the summary of 9 Year plan public submissions in the report.

***Conflict of Interest***

There are no known conflicts of interest.

***Community Boards***

All Community Boards will be interested in this topic as museums and cultural institutions are relevant and of significance to people from all areas of the city.

## **SMOOTH HILL - SUBMISSIONS AND UPDATE - 9 YEAR PLAN 2025-2034**

Department: Waste and Environmental Solutions and Legal Services

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### **EXECUTIVE SUMMARY**

- 1 Council's draft 9 Year Plan includes budgeted funding of \$92.4 million for the proposed Smooth Hill Landfill (Smooth Hill).
- 2 There have been a range of submissions regarding Smooth Hill.
- 3 This report:
  - a) Provides details regarding the submissions; and
  - b) Discusses the issues raised in submissions.
- 4 This report also attaches the report to Council on 25 November 2025, including three Morrison Low reports which compare the following options:
  - a) Council building Smooth Hill alone (ie without a joint venture partner).
  - b) Council building Smooth Hill in a 50:50 partnership with a private waste company.
  - c) Council exporting waste out of district.

### **RECOMMENDATIONS**

That the Council:

- a) **Confirms** its decision to build Smooth Hill Landfill alone and that \$92.4 million be included in the 9 Year Plan 2025-34 for its construction.

### **BACKGROUND**

#### **Reports to Council**

- 5 On 25 November 2024, there was a report to Council called "Waste Futures – Commercial Matters" (November Report).
- 6 The November Report is attached as Attachment A, including three reports from Morrison Low (collectively referred to in this report as the Morrison Low Reports):
  - a) An updated DBC2 (February 2023);
  - b) A comparison of disposal costs (September 2024); and
  - c) Questions and Answers (November 2024).

7 On 25 November 2024, Council resolved as follows:

*“Moved (Cr Jim O’Malley/Cr Bill Acklin):*

*That the Council:*

- a) **Decides** in principle for inclusion in the draft 9 Year Plan 2025-34, that it would prefer to:
  - i) *Build a landfill at Smooth Hill, rather than export waste out of district; and*
  - ii) *Build a landfill at Smooth Hill alone, rather than in a partnership with a private waste company.*
- b) **Notes** that this decision is subject to consultation through the 9 Year Plan 2025-34 as the funding will be included in the draft 9 Year Plan 2025-34 budget.

**Division**

*The Council voted by division*

*For: Crs Bill Acklin, Sophie Barker, David Benson-Pope, Kevin Gilbert, Carmen Houlahan, Marie Laufiso, Cherry Lucas, Mandy Mayhem, Jim O’Malley, Steve Walker and Brent Weatherall (11).*

*Against: Crs Lee Vandervis and Andrew Whiley (2).*

*Abstained: Nil*

*The division was declared CARRIED by 11 votes to 2*

**Motion carried (CNL/2024/230)**

8 On 28 January 2025, there was a public noting report to Council, called “Smooth Hill Update” (January Report).

**DISCUSSION**

**9-year plan consultation document**

9 The draft 9-year plan consultation document 2025-34 included a discussion headed “A new city landfill at Smooth Hill”. An extract from the 9-year plan is attached as Attachment B.

**Submissions Received**

10 Thirty-nine submissions were received in relation to Smooth Hill:

- a) Thirty-one submissions opposed the construction of Smooth Hill.
- b) Six submissions supported the construction of Smooth Hill.
- c) Two submissions did not clearly state a view but expressed concerns regarding wildlife and any potential for bird strike.

11 A summary of submissions is attached as Attachment C.

12 This report discusses some of the key submission points.

### Concerns regarding costs

13 Some submitters expressed concerns regarding matters such as:

- a) the cost of constructing and/or operating Smooth Hill.
- b) the risk of cost escalation for the construction of Smooth Hill.

### *Summary of the financial analysis by Morrison Low*

14 Morrison Low completed extensive financial analysis on the following options:

- a) Council building Smooth Hill alone (ie without a joint venture partner).
- b) Council building Smooth Hill in a 50:50 partnership with a private waste company.
- c) Council exporting waste out of district.

15 The Morrison Low Reports refer to these options respectively as Option 1, Option 8, and Option 12. This is because they are the three short-listed options selected from an initial long list of 13 options.

16 Based on current waste volumes to Green Island Landfill and current cost estimates for construction of Smooth Hill, Morrison Low's financial modelling over a 20-year period indicates that:

- a) The cheapest option is to build Smooth Hill alone. This is because, although Council has the full construction costs, it retains all gate revenue.
- b) The overall cost of disposal over 20 years (whole of life cashflow) is estimated to be approximately:
  - Build Smooth Hill alone: \$151 million
  - Build Smooth Hill in a 50:50 partnership with a private waste company: \$218 million
  - Export Dunedin's municipal waste out of district: \$296 million
- c) For the export option to become comparable to the cost of building Smooth Hill, the export provider's gate rates would need to be reduced to nearly half of that currently payable under the contract between Council and AB Lime.

17 The two key financial risks regarding Smooth Hill are the potential for a reduction in tonnage and/or an increase in construction costs.

18 Morrison Low's modelling indicates that:

- a) Exporting waste would be more expensive than building Smooth Hill, either alone or in partnership, even if Council were to receive no commercial tonnage at Smooth Hill.
- b) The estimated Smooth Hill construction costs would need to increase by approximately 70% for the cost of exporting waste to become comparable to the cost of building Smooth Hill.

- c) The option of a 50:50 partnership between Council and a private waste company becomes the cheapest option (over a 20 year period) if the volume of commercial waste received at Smooth Hill drops from 26,000 tonnes per annum to 21,000 tonnes per annum.
- 19 Morrison Low’s modelling is based on a 20 year period. This is an industry standard as modelling becomes unreliable after this period. However, Smooth Hill is expected to last:
- Forty (40) years if current annual waste volumes continue; and
  - More than 70 years if the annual volume of waste is reduced to 35,000 tonnes per annum.

*Further details regarding the Morrison Low financial analysis*

- 20 The Morrison Low Reports compare the shortlisted options on a total cost of disposal basis (i.e., consolidation, bulk haulage and disposal costs, and excluding waste levy and ETS costs that are the same for all modelled options).
- 21 Bulk haulage costs have been modelled based on:
- An allowance of \$72 per tonne for transporting waste to the AB Lime Landfill in Winton; and
  - An allowance of \$17 per tonne for transporting waste to a landfill at Smooth Hill.

*Assumptions*

- 22 In completing its financial modelling, Morrison Low has needed to make certain assumptions, including the following:
- Morrison Low has assumed that the annual tonnage being delivered to the Green Island Landfill and then the Smooth Hill Landfill will be approximately as follows:

Waste source	Tonnes per annum
DCC waste:	35,000
<i>Kerbside collections (after recycling and organics diversion)</i>	21,000
<i>Green Island public transfer station</i>	6,800
<i>Wastewater treatment plant solids</i>	7,000
<i>Rural transfer stations</i>	200
Commercial waste:	25,900
<b>Total</b>	<b>60,900</b>

- Morrison Low has assumed that the initial cost of building a landfill at Smooth Hill will be approximately \$80 million. This cost is based on recent calculations by GHD using the Full Cost Accounting Model and includes a 20% contingency. This cost is for both the landfill itself and the associated access road from the State Highway. (Note: The draft budget for the 9 Year Plan allocated \$92.4 million for the landfill and access road. This is higher than the \$80 million estimated by GHD because an additional contingency has been allowed for unexpected ground conditions during construction (particularly the access road), additional design and compliance costs during detailed design, and subsequent contract variations).

- c) Morrison Low has assumed that the operation costs will be \$4 million per annum (using 2024 dollar values) to cover waste placement, environmental controls and landfill monitoring.
- d) For Smooth Hill, Morrison Low has assumed that the gate rates will be:
- i. For general waste - \$172.50 per tonne (plus waste levy plus ETS plus GST). The current charge for disposal of general waste at the Green Island Landfill is \$120.15 per tonne (plus waste levy plus ETS plus GST).  
  
For special waste - \$224.25 per tonne (plus waste levy plus ETS plus GST). The current charge for disposal of special waste at the Green Island Landfill is \$238.15 per tonne (plus waste levy plus ETS plus GST).
- e) For the export option, Morrison Low has assumed that the gate rates will be:
- i. \$133 per tonne (plus waste levy, ETS and ETS margin, plus GST) for general waste; and
  - ii. \$342 per tonne (plus waste levy, ETS and ETS margin plus GST) for special waste.
- f) Morrison Low has assumed that the Green Island Landfill will be used for the first 6 years of the 20-year assessment period.

23 Morrison Low's financial comparison of options is detailed in the table below:

Options	Option 1: 100% Council owned	Option 8: 50:50 partnership	Option 12: Out of District
Description	Closure of GI for landfilling by Jun-30. SH built and operated by DCC alone	Closure of GI for landfilling by Jun-30. SH built and operated by DCC entering 50:50 partnership with private operator	Closure of GI for landfilling by Jun-30. DCC transport council-controlled waste to out-of-district landfill (AB Lime)
NPV (\$million)	(89)	(103)	(120)
Whole of Life Cashflow 20-Year Total Cost (\$million)	(151)	(218)	(296)
Average Annual Cashflow (\$million)	(7.6)	(10.9)	(14.8)
Annual Rates Impact Average (\$million)	(4.8)	(9.3)	(14.8)
Capital Requirements 20 years (\$million)	(143)	(74)	(6)
Capital Requirements 10 years (\$million)	(97)	(51)	(6)

*Cost controls and risk management*





- e) ***A full detailed design report must be submitted to the IPRP and to the ORC for certification prior to construction.***
- f) ***During operation of the landfill, the conditions of consent:***
  - i. ***Impose limits on the site operating hours;***
  - ii. ***Establish waste acceptance criteria (including the requirement that to the extent practicable, putrescible waste be removed prior to placement of waste at Smooth Hill); and***
  - iii. ***Require covering of highly odorous waste within 30 minutes of placement at the landfill.***
- g) ***The operation of the landfill will also be subject to several requirements related to landfill fire prevention and detection, including that a person trained in landfill fire detection always supervises the active landfilling area during operating hours.***

#### *Concerns regarding bird strike*

- 41 Some submitters were concerned about a risk of bird strike given the proximity of Dunedin Airport to Smooth Hill.
- 42 ***This issue was specifically considered as part of the resource consent process for*** Smooth Hill. Expert evidence was provided on this topic, and a range of conditions were imposed on the consents by the Independent Hearing Panel to manage any risks.
- 43 In essence, a suite of conditions has been included in the resource consent to monitor and manage Southern Black Backed Gulls (SBBG). The conditions include preparation of a SBBG Management Plan within six months of the granting of consent (completed), monthly baseline bird monitoring to establish a baseline estimate of any bird-related risks around Dunedin Airport, completion of a full bird strike risk assessment at least six months prior to construction of the landfill, and preparation of a Landfill Operational Bird Management Plan. There are also escalating management interventions to manage the risk of birds establishing at the Landfill that are required to be followed, reported on and monitored.

#### *Concerns regarding strict nature of consent conditions*

- 44 Some submitters queried the viability of operating Smooth Hill given the strict resource consent conditions (eg in relation to bird management). Some submitters were concerned that the consent conditions would either be unworkable and/or costly.
- 45 A decision granting the resource consents was issued on 9 September 2022. At that time, Council staff and its consultants carefully reviewed the consent conditions to ensure that Council was satisfied that the consent conditions are workable and that they can be achieved at a reasonable cost. Staff are satisfied that the consent conditions are workable and that operational costs have been accurately budgeted as part of the 9 Year Plan process.
- 46 The Independent Hearing Panel commented that the resource consent conditions are modelled on a range of other modern landfills in New Zealand and represent best industry practice.

### **Concerns regarding alignment with waste management goals**

- 47 Some submitters were concerned that building a landfill at Smooth Hill does not align with Council's waste minimisation goals.
- 48 However, having a sufficient level of tonnage to provide revenue that funds the construction and operation costs of Smooth Hill is not necessarily inconsistent with Council's waste minimisation goals. For example, Council could focus on reducing current waste streams, but seek to broaden its catchment area. This is consistent with New Zealand having fewer but larger and better managed landfills.

### **Concerns regarding a potential reduction in tonnage**

- 49 Some submitters were concerned that a reduction in tonnage would create a financial risk, as there needs to be a sufficient level of annual waste to generate revenue to offset the initial capital costs of building a landfill and to cover operating costs.
- 50 This is a risk that will need to be managed. However:
- a) There are potential mechanisms to mitigate this risk, including Council seeking to broaden its catchment area, preserving the option to have a joint venture partner if it becomes apparent that this is desirable, and potentially incentivising a management contract for Smooth Hill.
  - b) Even if Council were to receive only its own waste, Morrison Low's modelling indicates (based on current information) that building Smooth Hill would still be cheaper over the long term than exporting waste.
  - c) Council expects that it will need to remove approximately 220,000 cubic metres from the old landfill at Kettle Park. This is likely to equate to more than 300,000 tonnes of waste.
  - d) While Smooth Hill is expected to last 40 years based on current annual tonnages, the life of Smooth Hill could be extended (up to 70 years) with lower tonnages.
- 51 AB Lime indicated that it may look to set up a transfer station in Dunedin so that it could take waste from Dunedin to its site in Winton, Southland. It is free to do so.
- 52 Like the Green Hill Landfill, the Smooth Hill Landfill would have a commercial landfill operator. Council would explore all options with its commercial operator to ensure that Smooth Hill is run efficiently and cost effectively, with Dunedin's long term goals in mind (which are partly financial and partly non-financial).

### **Reasons for Smooth Hill and concerns regarding the export of waste**

- 53 Some submitters supported the development of Smooth Hill and/or expressed concerns regarding the export of waste. For some:
- a) Operating a landfill is seen as a core Council function.
  - b) The export of waste is seen as being inefficient, risky and an unsustainable way of dealing with Dunedin city's waste, both in financial and environmental terms.
  - c) Smooth Hill already has resource consent, showing that the environmental considerations have already been considered.

- d) The development and operation of Smooth Hill will allow Council to retain financial and environmental responsibility for the management of the city’s waste.

**Other matters**

- 54 During the 9 Year Plan Hearings, it was suggested that the Council pause the development of Smooth Hill. It was also suggested that there could perhaps be a trial period for the export of waste. Council has sent some waste to AB Lime, but the volume has been a relatively small waste stream compared to the city’s total waste volumes.
- 55 One matter that Council will need to bear in mind is the lapse date for the Smooth Hill consents. The consents will lapse in 2033 if:
- a) the consents are not given effect to before that date; or
  - b) an application has not been made and granted to extend the lapse date.
- 56 The words “given effect to” do not mean that the landfill must be operating by that date but something substantial would be expected to give effect to the consents. The ORC has discretion whether to lapse the dates on the consents but must consider certain matters such as whether substantial progress or effort has been, and continues to be, made towards giving effect to the consents.

**OPTIONS**

- 57 The options were fully canvassed in the reports to Council on 25 November 2024. They are therefore not repeated here.

**NEXT STEPS**

- 58 If Council confirms its decision to build Smooth Hill alone, then budget of \$92.4 million will be confirmed in the 9 Year Plan 2025-34.

**Signatories**

Author:	Chris Henderson - Group Manager Waste and Environmental Solutions Karilyn Canton - Chief In-House Legal Counsel
Authoriser:	

**Attachments**

	<b>Title</b>	<b>Page</b>
⇒A	November Report - Waste Futures - Commercial Matters <i>(Under Separate Cover 1)</i>	
⇒B	Extract from 9-year plan - A new city landfill at Smooth Hill <i>(Under Separate Cover 1)</i>	
⇒C	Summary of Submissions <i>(Under Separate Cover 1)</i>	

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This decision enables democratic local decision making and action by, and on behalf of communities. This decision promotes the social, economic, environmental, and cultural well-being of communities in the present and for the future.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
3 Waters Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Spatial Plan	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Parks and Recreation Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

The Waste Futures Project contributes to the Environment Strategy by enabling a robust evaluation of potential options for Council to continue to ensure effective reduction and management of solid waste to achieve the goals set out in its WMMP, and its Carbon Zero Policy.

***Māori Impact Statement***

Mana whenua have been identified as a stakeholder in the Waste Futures project and have been engaged during the Better Business Case options development phase, and the resource consenting processes for both the Smooth Hill Landfill and the Green Island Landfill. Mana whenua do not support the export of waste out of district. This has been stated as being unacceptable to mana whenua (as per Mr Ellison’s evidence to the Smooth Hill Hearing on behalf of Te Rūnanga o Ōtākou).

***Sustainability***

The Council’s overall objective for the Waste Futures project is to ensure effective reduction and management of solid waste to achieve the goals set out in Council’s WMMP. Council’s new kerbside collection service and Resource Recovery Park have been designed to assist in meeting Council’s waste minimisation goals. Having a sufficient level of tonnage to provide revenue that funds the construction and operation costs of a landfill is not necessarily inconsistent with Council’s waste minimisation goals. For example, Council could focus on reducing current waste streams, but seek to broaden its catchment area.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

If Council confirms its decision to build Smooth Hill alone then \$92.4 million will be included in the 9 Year Plan 2025-35 for adoption by 30 June 2025.

***Financial considerations***

The financial considerations are discussed in the body of this report and the report to Council on 25 November 2024 (as attached to this report).

**SUMMARY OF CONSIDERATIONS**

***Significance***

The decision is considered medium to high in terms of the Council’s Significance and Engagement Policy. Smooth Hill and the associated funding of \$92.4 million was included in the 9 Year Plan consultation document.

***Engagement – external***

Smooth Hill has been discussed widely for many years. The previous 10 year Plan consultation document included commentary on Smooth Hill. The resource consent process for Smooth Hill was a fully notified public process. There has also been a community liaison group established as part of the consent process and that group has been formed and is meeting. There have been discussions with AB Lime Limited, including for a contract between Council and AB Lime Limited.

***Engagement - internal***

There has been extensive internal engagement for the Waste Futures project, including Waste and Environmental Solutions, Legal Services, Finance, Transport, 3 Waters, Communications and Marketing.

***Risks: Legal / Health and Safety etc.***

Legal advice has been undertaken on the various components of the Waste Futures Project to ensure statutory compliance and minimisation of legal risks.

***Conflict of Interest***

There are no known conflicts of interest.

***Community Boards***

Both the current landfill site at Green Island and proposed landfill site at Smooth Hill are of particular interest to the Saddle Hill and Mosgiel Taieri Community Boards. There have been periodic updates to these Community Boards. The Saddle Hill Community Board submitted as part of the 9 Year Plan 2025-34 consultation process, opposing the construction of Smooth Hill Landfill. The Chair of the SHCB is the current Chair of the Community Liaison Group established as part of the resource consent conditions.

## **CAPITAL EXPENDITURE UPDATE - 9 YEAR PLAN 2025-2034**

Department: Finance

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### **EXECUTIVE SUMMARY**

- 1 The purposes of this report are to:
  - provide updates on the capital expenditure programme, approved by Council at its meeting on 28 January 2025, for the purpose of public consultation.
  - seek Council approval of a revised capital expenditure programme for inclusion in the 9 year plan 2025-34.
- 2 Required changes to the capital expenditure programme are outlined and discussed in the report. The changes reflect the latest capital expenditure forecast for 2024/25 (current year), delivery schedule changes and revised project scopes.
- 3 Overall, the 2025/26 budget has changed from \$215 million to \$232 million. Across the 9 year period, a revised total capital expenditure is \$1.945 billion, including the 2025/26 changes and other rephasing of budgets. Across the 10 year period, including a forecast for the current financial year, the total capital expenditure is \$2.095 billion, compared to a total of \$2.096 billion in the draft 9 year plan.
- 4 This report contains the following attachments:
  - The updated capital expenditure programme is provided at Attachment A.
  - Capital Expenditure Summary of Changes is at Attachment B.
  - Roading and Footpaths Capital Subsidy Assumption is at Attachment C.

### **RECOMMENDATIONS**

That the Council:

- a) **Approves** the revised capital expenditure programme, with any amendments, for inclusion in the 9 year plan 2025-34.

### **BACKGROUND**

- 5 On 28 January 2025, Council approved the draft capital expenditure programme for the purposes of developing the 9 year plan 2025-34 (the 9 year plan) and consulting with the community (**CNL/2025/009**).
- 6 The approved draft capital expenditure of \$1.889 billion was made up of:

- \$1.099 billion for renewals – \$867 million for replacing key three waters and transport infrastructure, building the resilience of these essential assets
  - \$719 million for new capital to improve levels of service
  - \$71 million for new three waters and transport infrastructure needed for the growth.
- 7 With the end of the current financial year approaching, it is timely to update Council on the current capital expenditure forecast and subsequent adjustments required to the capital expenditure, ahead of Council’s deliberations for the 9 year plan.
- 8 The current capital forecast is \$150 million for 2024/25. A wide variety of factors mean that the programme is behind, but many of the changes detailed below reflect timing delays and factors that need to be considered. Staff will look to develop a forecasting methodology based on an approach taken by Queenstown Lakes District Council as part of the changes in capital expenditure reporting. This information will be taken to Council or the Finance and Council Controlled Organisations Committee.

**DISCUSSION**

- 9 Required changes to the capital expenditure are outlined and discussed below in the following four categories.
- Projects requiring budget movement from 2024/25 to 2025/26 (Year 1) of the 9 year plan
  - Projects requiring budget movement from 2024/25 and rephasing over the 9 year plan
  - Projects requiring budget adjustments (additional or reduced) in the 9 year plan
  - Other changes

**Projects requiring budget movement from 2024/25 to 2025/26 (Year 1) of the 9 year plan**

- 10 Eight activity groups have projects with budgets that require funds to be moved from 2024/25 to 2025/26. This category is presented alphabetically by activity group. (Table 1).

*Table 1. Eight activity groups with projects requiring budget movement*

Activity Group
City Properties
Community Recreation
Creative & Cultural Vibrancy
Governance & Support Services
Resilient City
Roading & Footpaths
Three Waters – Stormwater
Waste Minimisation

***City Properties***

- 11 This activity group has six capital projects that require budgets, totalling \$3.805 million, to be moved from 2024/25 to 2025/26 for the reasons described below (Table 2).

- 1) **South Dunedin Library** – \$2.37 million. Timing adjustment to align with the latest work schedule
- 2) **Edgar Centre** – \$200k due to schedule delays as a result of challenges with developing a scope of work with contractors. Procurement is now scheduled to start in June 2025
- 3) **Main Switchboard Upgrade** – \$235k due to schedule delays as the project planning phase took longer than expected
- 4) **DPAG Gallery Door Replacement** – \$185k due to schedule delays as a result of pausing the project during a review of the scope of work
- 5) **Oveston House Renewal** – \$240k due to schedule delays as the resource consent process took longer than expected
- 6) **Holding Assets Renewals - Sims building** – \$575k due to schedule delays as a result of the time incurred to obtain consent from the landowner to demolish the ‘extension’ to the Sims building. Demolition was required to enable better access to assess the bank. The scope of work and budget will be defined once the bank has been assessed. There will likely be a report on this matter for Council at an appropriate time.

Table 2. Projects under City Properties requiring budget movement from 2024/25 to 2025/26

Project name	Project description	2024/25	2024/25	2025/26
		budget	full year	amount
		\$000	forecast	to move
			\$000	\$000
1) <b>South Dunedin Library</b>	Library and building fitout	\$19,900	\$15,800	\$2,370
2) <b>Edgar Centre</b>	Roof improvement work	\$300	–	\$200
3) <b>Main Switchboard Upgrade</b>	Overall: Asset Renewals	*\$700	\$465	\$235
4) <b>DPAG Gallery Door Replacement</b>	Overall: Asset Renewals	*\$250	\$13	\$185
5) <b>Oveston House Renewal</b>	Electrical Upgrade	\$250	\$32	\$240
6) <b>Holding Assets Renewals</b>	Remediation and stabilisation of the Sims building site	\$640	\$65	\$575
<b>Total</b>		<b>\$22,040</b>	<b>\$16,375</b>	<b>\$3,805</b>

\*The budget for the Main Switchboard Upgrade and DPAG Gallery Door Replacement is from the overall property asset renewals budget across all portfolios for 2024/25.

### Community Recreation

- 12 This activity group has three capital projects that require budgets, totalling \$565k, to be moved from 2024/25 to 2025/26 for the reasons described below (Table 3).
  - 1) **Moana Pool Renewal (Equipment)** – \$175k due to supply lead times not meeting the 2024/25 timelines. Delivery and installation will take place in 2025/26.
  - 2) **Cemetery Development Plan** – \$270k due to timing adjustment. Design work and procurement of physical works are underway in 2024/25. Physical works will be undertaken in 2025/26.

- 3) **Recreation Facilities Improvements – Aramoana Carpark** – \$120k due to timing adjustment. Design work and consent have been completed. Procurement of physical works contract is underway in 2024/25. Physical works will take place in 2025/26.

Table 3. Projects under Community Recreation requiring budget movement from 2024/25 to 2025/26

Project name	Project description	2024/25	2024/25	2025/26
		budget	full year forecast	amount to move
		\$000	\$000	\$000
1) <b>Moana Pool Renewal (Equipment)</b>	Renewals of diving boards and foyer turnstiles	\$282	\$16	\$175
2) <b>Cemetery Development Plan</b>	Cemetery infrastructure	\$500	\$150	\$270
3) <b>Recreation Facilities Improvements – Aramoana Carpark</b>	Recreation facilities improvements	\$450	\$330	\$120
<b>Total</b>		<b>\$1,232</b>	<b>\$496</b>	<b>\$565</b>

### ***Creative and Cultural Vibrancy***

- 13 This activity group has two projects that require budgets, totalling \$524k, to be moved from 2024/25 to 2025/26 for the reasons described below (Table 4).

- 1) **New Gallery Space - Theatrette** – \$464k due to supply lead time for AV equipment for Toitū Otago Settlers Museum
- 2) **Library Books for South Dunedin Library** – \$60k due to timing of purchases and procurement along with delays to completion of the facility

Table 4. Projects under Creative and Cultural Vibrancy requiring budget movement from 2024/25 to 2025/26

Project name	Project description	2024/25	2024/25	2025/26
		budget	full year forecast	amount to move
		\$000	\$000	\$000
1) <b>New Gallery Space - Theatrette</b>	Gallery renewal at Toitū Otago Settlers Museum	\$711	\$247	\$464
2) <b>Library Books for South Dunedin Library</b>	Book purchases for South Dunedin Library	\$600	\$540	\$60
<b>Total</b>		<b>\$1,311</b>	<b>\$787</b>	<b>\$524</b>

### ***Governance and Support Services***

- 14 Business Information Services (BIS) in this group has one capital project that requires its budget, totalling \$465k, to be moved from 2024/25 to 2025/26 for the reasons described below (Table 5).

- 1) **IT Infrastructure Upgrades** – \$465k. The total BIS capital expenditure budget for 2024/25 is \$3.325 million. The IT Infrastructure Upgrade was expected to cost \$2.245 million and to be completed within 2024/25, utilising savings in other IT projects in 2024/25. However, due to resourcing constraints, this project will now be completed in 2025/26.

Table 5. Budget movement from 2024/25 to 2025/26 required for the IT Infrastructure Upgrades project

Project name	Project description	2024/25 budget	2024/25 full year forecast	2025/26 amount to move
		\$000	\$000	\$000
1) <b>Overall BIS capital budget</b>	Network upgrades as part of the IT Managed Systems programme incl. cloud migration	\$3,325	\$2,116	\$465
<b>Total</b>		<b>\$3,325</b>	<b>\$2,116</b>	<b>\$465</b>

### Resilient City

15 City Development in this activity group needs to move a budget of \$25k from 2024/25 to 2025/26 for the 'Street Trees and Furniture' project for the reasons described below (Table 6).

- 1) **Street Trees and Furniture** – \$25k due to timing delays with contractors and resourcing.

Table 6. Budget movement from 2024/25 to 2025/26 required for the Street Trees and Furniture project

Project name	Project description	2024/25 budget	2024/25 full year forecast	2025/26 amount to move
		\$000	\$000	\$000
1) <b>Street Trees and Furniture</b>	Street trees and furniture for the upgrade of substantial streetscape upgrades within larger centre and minor streetscapes	\$100	\$75	\$25
<b>Total</b>		<b>\$100</b>	<b>\$75</b>	<b>\$25</b>

### Roading and Footpaths

16 This activity group has five capital projects that require budgets, totalling \$7.894 million, to be moved from 2024/25 to 2025/26 for the reasons described below (Table 7).

- 1) **Central City Bath Street** – \$939k due to delays driven by complexity with 3 Waters works. The project is expected to complete in September/October 2025.
- 2) **Dunedin Urban Cycleways - Tunnel Trail** – \$1.431 million. Contract has been tendered in 2024/25. Work is expected to take place in 2025/26
- 3) **Coastal Plan** – \$1.184 million. Timing of programme has extended. This forms part of the initial \$5.0 million of funding approved by Council in 2023/24
- 4) **Central City Parking Management** – \$400k. Some work could not be completed within 2024/25 due to resourcing and procurement of an operating model for the License Plate Recognition (LPR) system. Delivery of an electric wayfinding system is expected in 2025/26.
- 5) **Emergency Works** – \$3.94 million to continue and complete emergency response work that was unable to be completed in 2024/25

Table 7. Projects under Roading and Footpaths requiring budget movement from 2024/25 to 2025/26

Project name	Project description	2024/25	2024/25	2025/26
		budget	full year forecast	amount to move
		\$000	\$000	\$000
1) <b>Central City Bath Street</b>	Reinstating surfaces with improved amenity value once 3W renewals are complete	\$1,500	\$561	\$939
2) <b>Dunedin Urban Cycleways - Tunnel Trail</b>	Physical development of stage one of the Tunnels Trail from Gladstone Road to past the Chain Hills tunnel, as tendered and now contracted, incl. some design and potential land acquisition for future stages	\$1,875	\$444	\$1,431
3) <b>Coastal Plan</b>	Portion of the Council approved \$5m to protect the Kettle Park Landfill, ensuring continued protection to the public from landfill material through extensions of the sand filled geobags while long term coastal planning continues	\$2,950	\$1,609	\$1,184
4) <b>Central City Parking Management</b>	Management of parking to ensure it meets the community's requirements	\$1,200	\$132	\$400
5) <b>Emergency Works</b>	Emergency works relating to the October 2024 rain event to reinstate the level of service to pre-rain event levels	-	\$2,763	\$3,940
<b>Total</b>		<b>\$7,525</b>	<b>\$5,509</b>	<b>\$7,894</b>

### Three Waters – Stormwater

17 This activity group has two capital projects that require budgets, totalling \$2.9 million, to be moved from 2024/25 to 2025/26 for the reasons described below (Table 8).

- 1) **Mosgiel Stormwater Pumpstations and Network** – \$1.0 million. Additional design work required for realignment to ensure proposed work can be within public land.
- 2) **Renewals Supporting Growth** – \$1.9 million. A new stormwater main is required in Irvine Road. Physical works will be commenced in 2025/26.

Table 8. Projects under Three Waters – Stormwater requiring budget movement from 2024/25 to 2025/26

Project name	Project description	2024/25	2024/25	2025/26
		budget	full year forecast	amount to move
		\$000	\$000	\$000
1) <b>Mosgiel Stormwater Pumpstations and Network</b>	Improvement of stormwater pumpstations and network	\$1,750	\$682	\$1,000
2) <b>Renewals Supporting Growth</b>	A new stormwater main installation	\$2,015	\$57	\$1,900
<b>Total</b>		<b>\$3,765</b>	<b>\$739</b>	<b>\$2,900</b>

**Projects requiring budget movement from 2024/25 and rephasing over the 9 year plan**

- 18 Four activity groups have projects that require budgets to be moved from 2024/25 to 2025/26 and to be subsequently rephased over the 9 year plan. This category is presented alphabetically by activity group (Table 9).

*Table 9. Four activity groups requiring budget movement and rephasing over the 9 year plan*

Activity Group
Community Recreation
Three Waters – Wastewater
Three Waters – Water Supply
Waste Minimisation

**Community Recreation**

- 19 ‘Moana Pool Redevelopment’ under this activity group requires a budget of \$4.470 million to be moved from 2024/25 to 2026/27 for the reasons described below (Table 10).
- 1) **Moana Pool Redevelopment** – \$4.470 million due to timing adjustment in line with the latest work schedule. All of the seismic strengthening work will now take place in 2026/27.

*Table 10. Budget movement from 2024/25 and rephasing over the 9 year plan required for Moana Pool Redevelopment*

Project name	Project description	2024/25 budget	2024/25 full year forecast	2025/26 amount to move	2026/27 amount to move
		\$000	\$000	\$000	\$000
1) <b>Moana Pool Redevelopment</b>	A major asset renewal to address ageing and poor facility conditions	\$8,580	\$3,699	-	\$4,470
<b>Total</b>		<b>\$8,580</b>	<b>\$3,699</b>	<b>-</b>	<b>\$4,470</b>

**Three Waters – Wastewater**

- 20 This activity group requires a budget of \$1.5 million to be moved from 2024/25 to 2026/27 and subsequent rephasing within its capital programme.
- 1) **Metro Wastewater Treatment Plant Resilience** – \$1.5 million due to delays in programme establishment and getting a long-term contract up and running. The initial phase of building capacity and process, and challenging value for money from the contractor has meant that less physical works were delivered than envisaged. The establishment phase is now completed, and the contract is running smoothly and delivering in line with expectations.

Table 11. Budget movement required in 2025/26 between Metro Wastewater Treatment Plant Resilience and Other Wastewater Renewals

Project name	Project description	2024/25	2024/25	2025/26	2026/27
		budget	full year forecast	amount to move	amount to move
		\$000	\$000	\$000	\$000
1) <b>Metro Wastewater Treatment Plant Resilience</b>	A range of asset improvements to the resilience of wastewater treatment plant, which complements emission reduction efforts	\$8,707	\$188	\$1,500	-
2) <b>Other Wastewater Renewals</b>	Network renewals programme	\$5,023	\$12,985	(\$1,500)	\$1,500
<b>Total</b>		<b>\$13,730</b>	<b>\$13,146</b>	<b>-</b>	<b>\$1,500</b>

### Three Waters – Water Supply

21 This activity group requires a budget of \$4.5 million to be moved from 2024/25 to 2026/27 and subsequent rephasing (Table 12). This is to ensure deliverability within the wider Three Waters capital expenditure.

- 1) **Water New Capital Other** – \$4.5 million due to delay in purchase of required land. This is now in progress and will be completed in 2025/26. Additionally, some large items of equipment which come from overseas have longer lead times than expected; therefore, some costs will be incurred later than expected.

Table 12. Budget movement required in 2025/26 between Water New Capital General and Other Water Renewals

Project name	Project description	2024/25	2024/25	2025/26	2026/27
		budget	full year forecast	amount to move	amount to move
		\$000	\$000	\$000	\$000
1) <b>Water New Capital General</b>	Waikouaiti Water Treatment plant upgrade for improvements, compliance and to meet required level of service	\$4,748	\$117	\$4,500	-
2) <b>Other Water Renewals</b>	Network renewals programme	\$15,125	\$15,800	(\$4,500)	\$4,500
<b>Total</b>		<b>\$19,873</b>	<b>\$15,917</b>	<b>-</b>	<b>\$4,500</b>

### Waste Minimisation

22 This activity group has six capital projects that require budgets to be moved from 2024/25 to 2025/26 and subsequently to be rephased over the 9 year plan for the reasons described below (Table 13). The entire Waste Future programme has been rephased over the 9 year plan, and

the project estimates have been updated. This has resulted in an overall reduction of \$1.202 million.

- 1) **Bulk Waste System** – \$925k increase. Delays in commencement of the Resource Recovery Park (RRP) construction has resulted in this budget being rephased over Years 1 to 3 of the 9 year plan
- 2) **Organics Facility** – \$3.926 million increase. The 2024/25 budget of \$3.013 million anticipated a significant deposit upon initial order for processing equipment. Payments will now be staged through production, installation and commissioning. Delivery to site is expected in May 2026.
- 3) **Construction and Demolition Facility** – \$389k reduction due to delays in commencement of RRP construction. The facility construction is now aligned with construction of the Bulk Waste Transfer Station in FY26/27 and FY27/28.
- 4) **Material Recovery Facility** – \$715k reduction. The FY24/25 budget of \$13.466 million anticipated a significant deposit upon initial order for processing equipment. Payments will now be staged through production, installation, and commissioning. Delivery to is site expected in May 2026.
- 5) **Glass Facility** – \$330k reduction due to decrease in the expected build costs after the design scope was re-defined
- 6) **Resource Recovery Park Precinct** – \$4.619 million reduction. Delays in commencement of the RRP construction has resulted in this budget being rephased and revised over Years 1 to 3 of the 9 year plan.

Table 13. Projects under Waste Minimisation requiring budget movement from 2024/25 and rephasing over the 9 year plan

Project name	Project description	2024/25 budget	2024/25 full year forecast	2025/26 revised budget	2026/27 revised budget	2027/28 revised budget	Net change
		\$000	\$000	\$000	\$000	\$000	
1) <b>Bulk Waste System</b>	Establishment of a bulk waste transfer system at the Green Island site	–	\$175	\$500	\$1,750	\$5,000	\$925
2) <b>Organics Facility</b>	Design and construction of an organic collection processing facility	\$3,013	\$1,643	\$8,900	\$2,416	–	\$3,926
3) <b>Construction and Demolition Facility</b>	Design and construction of a dedicated construction and demolition waste sorting facility	\$383	\$44	\$400	\$2,200	\$920	(\$389)

Project name	Project description	2024/25 budget	2024/25 full year forecast	2025/26 revised budget	2026/27 revised budget	2027/28 revised budget	Net change
4) <b>Material Recovery Facility</b>	Design and construction of a mixed recycling material sorting facility	\$13,466	\$1,350	\$21,550	\$16,950	–	(\$715)
5) <b>Glass Facility</b>	Design and construction of glass collection storage bunkers	\$860	\$71	\$2,525	\$789	–	(\$330)
6) <b>Resource Recovery Park Precinct</b>	Provision of auxiliary buildings and civils infrastructure	\$3,512	\$435	\$7,404	\$4,177	\$2,500	(\$4,619)
<b>Total</b>		<b>\$21,234</b>	<b>\$3,718</b>	<b>\$41,479</b>	<b>\$28,482</b>	<b>\$8,620</b>	<b>(\$1,202)</b>

**Projects requiring budget adjustments (additional or reduced) in the 9 year plan**

- 23 Five activity groups have projects that require budget adjustments to the original budgets included in the 9 year plan (Table 14). This category is presented alphabetically by activity group.

*Table 14. Five activity groups requiring budget adjustment in the 9 year plan*

Activity Group
City Properties
Governance and Support Services
Resilient City
Three Waters – Stormwater
Three Waters – Water Supply

***City Properties***

- 24 There are two projects under this activity group that require additional budget in the 9 year plan, totalling \$1.2 million, for the reasons described below (Table 15).
- 1) **Municipal Chamber/Town Hall Restoration** – \$1.0 million additional. The project is nearing completion of discovery and planning for Stage One works. The main contractor has priced the work required to restore Stage One of the Municipal Chambers exterior. Negotiations with the main contractor have concluded, and final pricing is in the order of \$2.7 million (including contingency). The budget has been updated to reflect this amount. Staff will bring an update report on this project to the Infrastructure Services Committee in June 2025.
  - 2) **Public Toilet Renewals** – \$200k additional. Funding for public toilet renewals for 2025/26 and 2026/27 to factor in any unscheduled renewals expenditure.

Table 15. Projects under City Properties requiring budget adjustments in the 9 year plan

Project name	Project description	2025/26	2025/26	2026/27	Net
		original budget	revised budget	revised budget	change
		\$000	\$000	\$000	\$000
1) <b>Municipal Chamber/Town Hall Restoration</b>	Heritage restoration and seismic investigation, the renewal of energy systems, a lighting upgrade programme	\$1,600	\$2,688	-	\$1,000
2) <b>Public Toilet Renewals</b>	Public toilets maintenance, incl. replacing damaged/aged equipment	-	\$100	\$100	\$200
<b>Total</b>		<b>\$1,600</b>	<b>\$2,788</b>	<b>\$100</b>	<b>\$1,200</b>

### Governance and Support Services

25 This activity group has three projects that require adjustments to the original budgets included in the 9 year plan for the reasons described below. A total additional budget of \$4.67 million is requested (Table 16).

- 1) **DCC Digital Platform Upgrade** – \$30k reduction. The project is no longer required as a result of system changes.
- 2) **Fleet Replacement** – \$300k reduction. The budget is no longer required as the heavy vehicle equipment will be leased.
- 3) **New and Refreshed Internal IT Systems** – \$5.0 million additional. Budget for the upgrade of finance and payroll systems is needed, as the current platforms hinder efficiency and have limited integration capabilities. A budget of \$5.0 million will be spread over the first three financial years of the 9 year plan, as follows:
  - \$1.0 million in 2025/26 (Year 1)
  - \$2.0 million in 2026/27 (Year 2) and 2027/28 (Year 3).

Table 16. Projects under Governance and Support Services requiring budget adjustments in the 9 year plan

Project name	Project description	2025/26	2025/26	2026/27	2027/28	Net
		original budget	revised budget	revised budget	revised budget	change
		\$000	\$000	\$000	\$000	\$000
1) <b>DCC Digital Platform Upgrade</b>	Renewals of DCC's digital platform	\$30	-	-	-	(\$30)
2) <b>Fleet Replacement</b>	Replacement of heavy vehicle equipment	\$300	-	-	-	(\$300)
3) <b>New and Refreshed Internal IT Systems</b>	Provision for upgrades to current finance and payroll systems	-	\$1,000	\$2,000	\$2,000	\$5,000
<b>Total</b>		<b>\$330</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$4,670</b>

**Resilient City**

26 Civil Defence in this activity group has one project that requires an additional budget of \$50k in 2025/26 (Table 17).

- 1) **Civil Defence: Plant Equipment** – \$50k additional due to timing and needs assessment of equipment

Table 17. Budget adjustments in the 9 year plan

Project name	Project description	2025/26	2025/26	2026/27	2027/28	Net change
		original budget	revised budget	revised budget	revised budget	
		\$000	\$000	\$000	\$000	\$000
1) <b>Civil Defence: Plant Equipment</b>	Plant Equipment / Generators for community boards	-	\$50	-	-	\$50
<b>Total</b>		-	<b>\$50</b>	-	-	<b>\$50</b>

**Three Waters – Water Supply**

27 There is one project under this activity group that requires budget to be added to the first three years of the 9 year plan for the reasons described below (Table 18).

- 1) **Port Chalmers Water Supply** – \$5.116 million. A significant landslip during the October 2024 rainfall event necessitated a reconsideration of alignment options, leading to a proposed realignment that, while increasing the estimated budget, aims for greater stability and ease of future maintenance.

Table 18. Projects under Three Waters – Water Supply requiring budget adjustments in the 9 year plan

Project name	Project description	2025/26	2025/26	2026/27	2027/28	Net change
		original budget	revised budget	revised budget	revised budget	
		\$000	\$000	\$000	\$000	\$000
1) <b>Port Chalmers Water Supply</b>	Replacement of Port Chalmers water supply infrastructure (treatment plant, reservoirs and existing watermain from Dunedin), with an upsized main from Dunedin to accommodate year-round demand	-	\$961	\$2,502	\$1,653	\$5,116
<b>Total</b>		-	<b>\$961</b>	<b>\$2,502</b>	<b>\$1,653</b>	<b>\$5,116</b>

**Three Waters – Stormwater**

28 This activity group has one project that requires budget, totalling \$750k, to be added to 2025/26 of the 9 year plan for the reasons described below (Table 19).

- 1) **Bath Street** – Some post-construction building repair works will be required. Reinstatement of the building and carpark area will be completed after all other physical works are complete.

Table 19. Projects under Three Waters – Stormwater requiring budget adjustments in the 9 year plan

Project name	Project description	2025/26	2025/26	Net
		original budget	revised budget	Change
		\$000	\$000	\$000
1) <b>Bath Street</b>	Potential requirements of some post-construction building repair works and reinstatements upon completion of Transport works	-	\$750	\$750
<b>Total</b>		-	<b>\$750</b>	<b>\$ 750</b>

### Other changes

#### **City Properties**

- 29 The 'Civic Centre Upgrade' project under this activity group requires a budget adjustment of \$600k to be moved to 2025/26 for the reasons described below (Table 20).

- 1) **Civic Centre Upgrade** – \$600k due to a delay in the project. The project still requires a total budget of \$23.4 million, as revised in January 2025, including operating and capital expenditure. In January 2025, the estimated expenditure on the project was expected to be \$20 million by 30 June 2025. This is now estimated to be \$19.4 million (for operating and capital expenditure); therefore, \$600k will need to be added to the 2025/26 budget.

Table 20. Budget adjustment required for Civic Centre Upgrade project for 2025/25 of the 9 year plan

Project name	Project description	2025/26	2025/26	Net
		original budget	revised budget	Change
		\$000	\$000	\$000
1) <b>Civic Centre Upgrade</b>	Renewals of roof membrane and weathertightness, asbestos removal, fire and safety compliance improvement, accessibility improvement, interior refresh, LED lighting, and energy system	\$3,400	\$4,000	\$600
<b>Total</b>		<b>\$3,400</b>	<b>\$4,000</b>	<b>\$600</b>

#### **Three Waters – Wastewater**

- 30 The budget classification has been updated for the 'Main Interceptor Sewer Upgrade' project between new capital and renewals to reflect the correct budget allocation. The updated 9 year total budget for the project is detailed in Table 21. There are no overall budget changes.

- 1) **Main Interceptor Sewer Upgrade** – the project comprises the renewal of a critical asset or the rehabilitation of a major sewer line between Anzac Avenue and Musselburgh pump station to reduce potential for environmental/public health hazard and resolve constraints on growth in CBD and North Dunedin.

Table 21. Budget classification update for the Main Interceptor Sewer Update project under Three Waters – Wastewater

Expenditure type	Annual Plan	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	9 Year Total
	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	Total
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>New Capital</b>	–	–	–	–	–	–	–	\$1,353	\$1,655	\$1,686	\$4,694
<b>Renewal</b>	–	–	–	–	\$500	\$1,000	\$1,000	\$3,884	\$4,660	\$4,660	\$15,704
<b>Total</b>	–	–	–	–	\$500	\$1,000	\$1,000	\$5,237	\$6,315	\$6,346	\$20,398

## OPTIONS

- 31 Specific options have not been provided in this report. Given the scale and scope of the capital expenditure programme, there will be a high level of interest from Councillors around projects that require changes. Council may wish to consider the budget changes requested in this report in the context of funding requests received through the 9 year plan public consultation.

### Debt

- Any changes to the capital expenditure will impact the level of debt funding required.

### Rates

- Any changes to the capital expenditure will impact the level of operational expenditure, which is funded by rates.

### Zero carbon

- Zero Carbon considerations are discussed in a separate report in this agenda.

## NEXT STEPS

- 32 The decision of Council will be included in the 9 year plan 2024-35.

## Signatories

Author:	Hayden McAuliffe - Financial Services Manager
Authoriser:	Carolyn Allan - Chief Financial Officer Sandy Graham - Chief Executive Officer

## Attachments

	Title	Page
<a href="#">↓A</a>	2025-34 Revised Capital Expenditure Programme	183
<a href="#">↓B</a>	2025-34 Capital Expenditure Summary of Changes	194
<a href="#">↓C</a>	2025-34 Roading and Footpaths Capital Subsidy Assumption	195

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This decision enables democratic local decision making and action by, and on behalf of communities and promotes the social, economic, environmental and cultural well-being of communities in the present and for the future.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

The activity groups contribute to the delivery of all of the objectives and priorities of the strategic framework.

***Māori Impact Statement***

The adoption of Te Taki Haruru - Māori Strategic Framework signals Council’s commitment to mana whenua and to its obligations under the Treaty of Waitangi. Mana whenua and Māori have had an opportunity to engage through the 9 year plan consultation process.

***Sustainability***

Major issues and implications for sustainability are discussed and considered in the Infrastructure Strategy, and financial resilience is discussed in the Financial Strategy.

***Zero carbon***

Zero carbon impacts of the capital budget programme are discussed in a separate report in the agenda.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

This report provides a revised capital expenditure for each activity group, for inclusion in the 9 year plan 2025-34.

***Financial considerations***

Financial considerations are detailed in the report.

***Significance***

The draft capital expenditure programme is considered significant in terms of the Council’s Significance and Engagement Policy and has been consulted on with the community, as part of the 9 year plan 2025-34. Variations to budgets as discussed in this report are not considered significant in terms of the policy.

***Engagement – external***

There has been no external engagement in developing the revised capital expenditure programme for the activity groups.

**SUMMARY OF CONSIDERATIONS**

***Engagement - internal***

Staff and managers from across the DCC have been involved in the updating of the capital expenditure programme.

***Risks: Legal / Health and Safety etc.***

There are no identified risks.

***Conflict of Interest***

There are no known conflicts of interest.

***Community Boards***

Community Boards have been consulted on the 9 year plan 2025-34.

**Dunedin City Council**  
**Draft 2025-34 Capital Expenditure Programme**

**Annual Budget Summary**

		\$'000										
		Annual Plan	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	9 Year
9 Year Plan Group		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
	City Properties	37,745	22,028	13,529	15,285	19,788	22,757	15,637	9,520	9,838	9,448	137,830
	Community Recreation	16,075	14,948	25,466	5,300	4,085	8,599	3,327	3,464	6,180	3,310	74,679
	Creative and Cultural Vibrancy	3,527	2,220	2,393	1,880	3,279	1,935	1,972	2,235	2,025	1,993	19,932
	Governance and Support Services	3,795	5,006	5,579	5,408	3,322	3,088	2,943	3,368	3,045	3,293	35,052
	Regulatory Services	50	5	-	17	22	6	18	35	14	14	131
	Resilient City	205	385	310	310	1,000	1,002	1,002	1,002	312	312	5,635
	Roading and Footpaths	40,091	54,760	52,872	53,944	46,819	43,250	43,643	44,167	48,452	53,104	441,011
	Three Waters	80,123	87,123	92,117	90,833	106,671	118,716	121,908	114,723	135,843	162,064	1,029,998
	Vibrant Economy	60	-	-	16	-	-	17	-	-	138	171
	Waste Minimisation	25,212	45,082	35,244	28,817	39,900	35,152	1,237	2,504	10,841	1,930	200,707
<b>Grand Total</b>		<b>206,883</b>	<b>231,557</b>	<b>227,510</b>	<b>201,810</b>	<b>224,886</b>	<b>234,505</b>	<b>191,704</b>	<b>181,018</b>	<b>216,550</b>	<b>235,606</b>	<b>1,945,146</b>

**Annual Budget Summary by Expenditure Type**

		\$'000										
		Annual Plan	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	9 Year
Expenditure Type	9 Year Plan Group	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
<b>Growth</b>	Roading and Footpaths	-	-	2,476	2,476	2,476	2,476	2,476	2,476	2,476	2,476	19,808
	Three Waters	2,951	2,453	1,421	7,177	4,610	6,895	6,129	6,129	7,858	8,901	51,573
<b>Growth Total</b>		<b>2,951</b>	<b>2,453</b>	<b>3,897</b>	<b>9,653</b>	<b>7,086</b>	<b>9,371</b>	<b>8,605</b>	<b>8,605</b>	<b>10,334</b>	<b>11,377</b>	<b>71,381</b>
<b>New Capital</b>	City Properties	22,510	2,745	-	-	-	-	-	-	-	-	2,745
	Community Recreation	3,352	2,022	5,457	1,228	730	3,860	430	630	3,300	430	18,087
	Creative and Cultural Vibrancy	1,756	979	515	475	485	545	505	515	575	535	5,129
	Governance and Support Services	1,980	1,350	1,100	600	400	600	400	600	400	600	6,050
	Resilient City	200	380	305	305	995	996	996	996	306	306	5,585
	Roading and Footpaths	9,585	18,844	16,855	11,725	6,359	1,400	1,400	1,050	4,500	7,900	70,033
	Three Waters	30,874	20,282	28,639	39,507	68,536	70,190	58,847	56,165	50,124	33,353	425,643
	Vibrant Economy	10	-	-	16	-	-	17	-	-	18	51
	Waste Minimisation	24,607	44,531	34,674	28,219	38,824	34,665	715	815	6,755	1,365	190,563
<b>New Capital Total</b>		<b>94,874</b>	<b>91,133</b>	<b>87,545</b>	<b>82,075</b>	<b>116,329</b>	<b>112,256</b>	<b>63,310</b>	<b>60,771</b>	<b>65,960</b>	<b>44,507</b>	<b>723,886</b>
<b>Renewal</b>	City Properties	15,235	19,283	13,529	15,285	19,788	22,757	15,637	9,520	9,838	9,448	135,085
	Community Recreation	12,723	12,926	20,009	4,072	3,355	4,739	2,897	2,834	2,880	2,880	56,592
	Creative and Cultural Vibrancy	1,771	1,241	1,878	1,405	2,794	1,390	1,467	1,720	1,450	1,458	14,803
	Governance and Support Services	1,815	3,656	4,479	4,808	2,922	2,488	2,543	2,768	2,645	2,693	29,002
	Regulatory Services	50	5	-	17	22	6	18	35	14	14	131
	Resilient City	5	5	5	5	5	6	6	6	6	6	50
	Roading and Footpaths	30,506	35,916	33,541	39,743	37,984	39,374	39,767	40,641	41,476	42,728	351,170
	Three Waters	46,298	64,388	62,057	44,149	33,525	41,631	56,932	52,429	77,861	119,810	552,782
	Vibrant Economy	50	-	-	-	-	-	-	-	-	120	120
	Waste Minimisation	605	551	570	598	1,076	487	522	1,689	4,086	565	10,144
<b>Renewal Total</b>		<b>109,058</b>	<b>137,971</b>	<b>136,068</b>	<b>110,082</b>	<b>101,471</b>	<b>112,878</b>	<b>119,789</b>	<b>111,642</b>	<b>140,256</b>	<b>179,722</b>	<b>1,149,879</b>
<b>Grand Total</b>		<b>206,883</b>	<b>231,557</b>	<b>227,510</b>	<b>201,810</b>	<b>224,886</b>	<b>234,505</b>	<b>191,704</b>	<b>181,018</b>	<b>216,550</b>	<b>235,606</b>	<b>1,945,146</b>

**Dunedin City Council**  
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**City Properties**

Expenditure Type	Sub Activity	Project Name	\$'000											
			Annual Plan	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total	
New Capital	Community	CCTV George St	500	-	-	-	-	-	-	-	-	-	-	-
		Performing Arts	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Community Total</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Holding	Sammy's	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Holding Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Housing	Housing Growth	1,600	-	-	-	-	-	-	-	-	-	-	-
	<b>Housing Total</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Operational	District Energy Scheme	-	-	-	-	-	-	-	-	-	-	-	-
		Public Toilets Growth	510	375	-	-	-	-	-	-	-	-	-	375
		South Dunedin Library and Community Complex	19,900	2,370	-	-	-	-	-	-	-	-	-	2,370
Toitū Otago Settlers Museum Thermal Energy		-	-	-	-	-	-	-	-	-	-	-	-	
<b>Operational Total</b>	<b>20,410</b>	<b>2,745</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,745</b>	
<b>New Capital Total</b>	<b>22,510</b>	<b>2,745</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,745</b>	
Renewal	Community	Asset Renewals	1,000	100	103	106	543	1,111	1,135	1,158	1,181	1,202	6,639	
		Community Hall Renewals	250	150	155	159	163	167	170	174	177	180	1,495	
		Dunedin Ice Stadium	-	-	-	-	598	1,667	1,703	-	-	-	3,968	
		Dunedin Railway Station	-	450	-	-	-	2,134	2,037	-	-	-	4,621	
		Dunedin Railway Station Exterior and Lift	-	-	-	-	-	-	-	-	-	-	-	
		Edgar Centre	300	500	-	318	-	-	-	-	-	-	818	
		High Performance Sports	-	220	-	-	-	-	-	-	-	-	220	
		Regent Theatre	-	-	464	-	-	-	1,135	452	886	-	2,937	
		Roof Renewal Programme	-	250	258	265	272	278	284	290	-	-	1,897	
		Sargood Centre	-	850	-	-	-	-	-	-	-	-	850	
	<b>Community Total</b>	<b>1,550</b>	<b>2,520</b>	<b>980</b>	<b>848</b>	<b>1,576</b>	<b>5,357</b>	<b>6,464</b>	<b>2,074</b>	<b>2,244</b>	<b>1,382</b>	<b>23,445</b>		
	Holding	Asset Renewals	640	575	515	530	543	556	568	579	591	601	5,058	
	<b>Holding Total</b>	<b>640</b>	<b>575</b>	<b>515</b>	<b>530</b>	<b>543</b>	<b>556</b>	<b>568</b>	<b>579</b>	<b>591</b>	<b>601</b>	<b>5,058</b>		
	Housing	Asset Renewals	500	500	515	1,589	1,629	1,667	1,703	1,737	1,772	1,803	12,915	
		Healthy Homes Upgrades	-	-	-	-	-	-	-	-	-	-	-	
		Housing Renewal	1,500	2,010	-	-	-	-	-	-	-	-	2,010	
	<b>Housing Total</b>	<b>2,000</b>	<b>2,510</b>	<b>515</b>	<b>1,589</b>	<b>1,629</b>	<b>1,667</b>	<b>1,703</b>	<b>1,737</b>	<b>1,772</b>	<b>1,803</b>	<b>14,925</b>		
	Investment	Asset Renewals	850	1,770	4,194	1,001	1,521	1,711	3,008	1,158	1,181	1,202	16,746	
		Lift Replacements	-	-	-	-	-	-	-	-	-	-	-	
	<b>Investment Total</b>	<b>850</b>	<b>1,770</b>	<b>4,194</b>	<b>1,001</b>	<b>1,521</b>	<b>1,711</b>	<b>3,008</b>	<b>1,158</b>	<b>1,181</b>	<b>1,202</b>	<b>16,746</b>		
	Operational	Asbestos Remediation	-	-	-	-	-	-	-	-	-	-	-	
		Asset Renewals	500	1,285	1,082	3,230	3,312	3,389	3,462	3,532	3,602	3,666	26,560	
Asset Renewals - Public Toilets		300	475	103	318	326	333	341	347	354	361	2,958		
Civic Centre		6,030	4,000	-	572	2,914	-	-	-	-	-	7,486		
Dunedin City Library		400	2,750	2,678	985	4,306	-	-	-	-	-	10,719		
Dunedin Public Art Gallery		310	215	438	-	1,173	4,397	-	-	-	-	6,223		
Dunedin Public Art Gallery Refurbishment		-	-	-	-	-	-	-	-	-	-	-		
Furniture		50	50	52	53	54	56	57	58	59	60	499		
Octagon CCTV		100	-	-	-	-	-	-	-	-	-	-		
Olveston House Renewal		250	290	-	-	-	-	-	-	-	-	290		
Seismic Remediation		-	-	-	-	-	-	-	-	-	-	-		
Toitū Otago Settlers Museum		105	125	1,241	4,121	-	-	-	-	-	-	5,487		
Town Hall and Municipal Chambers		1,600	2,688	1,700	2,006	2,368	5,258	-	-	-	-	14,020		
Town Hall/Municipal Chamber Exterior and Lift	-	-	-	-	-	-	-	-	-	-	-			
<b>Operational Total</b>	<b>9,645</b>	<b>11,878</b>	<b>7,294</b>	<b>11,285</b>	<b>14,453</b>	<b>13,433</b>	<b>3,860</b>	<b>3,937</b>	<b>4,015</b>	<b>4,087</b>	<b>74,242</b>			
Parking Operations	On and Off Street Parking Renewals	550	-	-	-	33	-	-	-	-	337	370		
	Parking Meter Renewals	-	30	31	32	33	33	34	35	35	36	299		
<b>Parking Operations Total</b>	<b>550</b>	<b>30</b>	<b>31</b>	<b>32</b>	<b>66</b>	<b>33</b>	<b>34</b>	<b>35</b>	<b>35</b>	<b>373</b>	<b>669</b>			
<b>Renewal Total</b>	<b>15,235</b>	<b>19,283</b>	<b>13,529</b>	<b>15,285</b>	<b>19,788</b>	<b>22,757</b>	<b>15,637</b>	<b>9,520</b>	<b>9,838</b>	<b>9,448</b>	<b>135,085</b>			
<b>Grand Total</b>	<b>37,745</b>	<b>22,028</b>	<b>13,529</b>	<b>15,285</b>	<b>19,788</b>	<b>22,757</b>	<b>15,637</b>	<b>9,520</b>	<b>9,838</b>	<b>9,448</b>	<b>137,830</b>			

**Dunedin City Council**  
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**Community Recreation**

Expenditure Type	Sub Activity	Project Name	\$'000										
			Annual Plan	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total
New Capital	Aquatic Services	Moana Pool Improvements	20	20	20	20	20	20	20	20	20	20	180
		Te Puna o Whakaehu Consequential	-	-	-	-	-	-	-	-	-	-	-
		Te Puna o Whakaehu Improvements	-	-	-	-	-	-	-	-	-	-	-
	<b>Aquatic Services Total</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>180</b>
	Botanic Garden	Botanic Garden Improvements	105	30	30	30	30	30	30	30	30	30	270
	<b>Botanic Garden Total</b>		<b>105</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>270</b>
	Cemeteries and Crematorium	Cemetery Development Plan	500	795	440	300	100	100	-	-	-	-	1,735
		City Wide Beam Expansion	360	230	150	148	150	150	150	150	150	150	1,428
	<b>Cemeteries and Crematorium Total</b>		<b>860</b>	<b>1,025</b>	<b>590</b>	<b>448</b>	<b>250</b>	<b>250</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>3,163</b>
	Parks and Recreation	Destination Playgrounds	-	200	4,420	-	200	3,330	-	200	2,870	-	11,220
Logan Park Hockey Turf		1,000	-	-	-	-	-	-	-	-	-	-	
Playground Improvements		817	297	167	500	-	-	-	-	-	-	964	
Recreation Facilities Improvements		450	420	200	200	200	200	200	200	200	200	2,020	
Track Network Development		100	30	30	30	30	30	30	30	30	30	270	
<b>Parks and Recreation Total</b>		<b>2,367</b>	<b>947</b>	<b>4,817</b>	<b>730</b>	<b>430</b>	<b>3,560</b>	<b>230</b>	<b>430</b>	<b>3,100</b>	<b>230</b>	<b>14,474</b>	
St Clair - St Kilda Coastal Plan	St Kilda Coastal Transition Plan	-	-	-	-	-	-	-	-	-	-	-	
<b>St Clair - St Kilda Coastal Plan Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>New Capital Total</b>			<b>3,352</b>	<b>2,022</b>	<b>5,457</b>	<b>1,228</b>	<b>730</b>	<b>3,860</b>	<b>430</b>	<b>630</b>	<b>3,300</b>	<b>430</b>	<b>18,087</b>
Renewal	Aquatic Services	Hydroslide Renewal	-	-	-	-	-	-	-	-	-	-	-
		Moana Pool Renewals	8,902	8,634	14,625	614	336	139	215	162	130	132	24,987
		Port Chalmers Pool Renewals	-	20	216	180	22	22	23	46	24	24	577
		St Clair Pool Renewals	350	40	82	42	152	444	68	64	106	48	1,046
		Te Puna o Whakaehu Renewals	-	-	93	53	54	56	57	58	59	60	490
	<b>Aquatic Services Total</b>		<b>9,252</b>	<b>8,694</b>	<b>15,016</b>	<b>889</b>	<b>564</b>	<b>661</b>	<b>363</b>	<b>330</b>	<b>319</b>	<b>264</b>	<b>27,100</b>
	Botanic Garden	Botanic Garden Renewals	79	552	255	305	210	326	219	131	133	136	2,267
	<b>Botanic Garden Total</b>		<b>79</b>	<b>552</b>	<b>255</b>	<b>305</b>	<b>210</b>	<b>326</b>	<b>219</b>	<b>131</b>	<b>133</b>	<b>136</b>	<b>2,267</b>
	Cemeteries and Crematorium	Structures Renewals	142	130	98	101	103	104	108	110	112	114	980
	<b>Cemeteries and Crematorium Total</b>		<b>142</b>	<b>130</b>	<b>98</b>	<b>101</b>	<b>103</b>	<b>104</b>	<b>108</b>	<b>110</b>	<b>112</b>	<b>114</b>	<b>980</b>
Parks and Recreation	Greenspace Renewals	570	460	485	498	510	522	533	544	555	565	4,672	
	Playground Renewals	1,160	1,425	1,254	673	595	610	238	253	267	281	5,596	
	Recreation Facilities Renewals	1,520	1,665	2,901	1,606	1,373	2,516	1,436	1,466	1,494	1,520	15,977	
<b>Parks and Recreation Total</b>		<b>3,250</b>	<b>3,550</b>	<b>4,640</b>	<b>2,777</b>	<b>2,478</b>	<b>3,648</b>	<b>2,207</b>	<b>2,263</b>	<b>2,316</b>	<b>2,366</b>	<b>26,245</b>	
St Clair - St Kilda Coastal Plan	Kettle Park Transition Plan	-	-	-	-	-	-	-	-	-	-	-	
St Clair - St Kilda Coastal Plan	St Clair Coastal Transition Plan	-	-	-	-	-	-	-	-	-	-	-	
<b>St Clair - St Kilda Coastal Plan Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Renewal Total</b>			<b>12,723</b>	<b>12,926</b>	<b>20,009</b>	<b>4,072</b>	<b>3,355</b>	<b>4,739</b>	<b>2,897</b>	<b>2,834</b>	<b>2,880</b>	<b>2,880</b>	<b>56,592</b>
<b>Grand Total</b>			<b>16,075</b>	<b>14,948</b>	<b>25,466</b>	<b>5,300</b>	<b>4,085</b>	<b>8,599</b>	<b>3,327</b>	<b>3,464</b>	<b>6,180</b>	<b>3,310</b>	<b>74,679</b>

**Dunedin City Council**  
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**Creative and Cultural Vibrancy**

Expenditure Type	Sub Activity	Project Name	\$'000											
			Annual Plan	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total	
New Capital	Dunedin Public Art Gallery	Acquisitions - Donation Funded	35	35	35	35	35	35	35	35	35	35	315	
		Acquisitions - DPAG Society Funded	30	30	30	30	30	30	30	30	30	30	270	
		Acquisitions - Rates Funded	120	130	140	150	160	170	180	190	200	210	1,530	
		Art in Public Places	-	-	-	-	-	-	-	-	-	-	-	
		Collection Store Painting Racks	-	-	50	-	-	50	-	-	50	-	150	
		Minor Capital Works/Equipment	100	100	100	100	100	100	100	100	100	100	900	
		<b>Dunedin Public Art Gallery Total</b>	<b>285</b>	<b>295</b>	<b>355</b>	<b>315</b>	<b>325</b>	<b>385</b>	<b>345</b>	<b>355</b>	<b>415</b>	<b>375</b>	<b>3,165</b>	
		Dunedin Public Libraries	Heritage Collection Purchases - Rates Funded	60	60	60	60	60	60	60	60	60	60	540
			Heritage Collection Purchases - Trust Funded	10	10	10	10	10	10	10	10	10	10	90
			South Dunedin Library Opening Collection	600	60	-	-	-	-	-	-	-	-	60
<b>Dunedin Public Libraries Total</b>	<b>670</b>	<b>130</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>690</b>			
Toitū Otago Settlers Museum		Acquisitions - Rates Funded	50	50	50	50	50	50	50	50	50	450		
		Minor Capital Works	40	40	40	40	40	40	40	40	40	360		
		New Gallery Space - Theatre	711	464	-	-	-	-	-	-	-	-	464	
		<b>Toitū Otago Settlers Museum Total</b>	<b>801</b>	<b>554</b>	<b>90</b>	<b>90</b>	<b>1,274</b>							
<b>New Capital Total</b>	<b>1,756</b>	<b>979</b>	<b>515</b>	<b>475</b>	<b>485</b>	<b>545</b>	<b>505</b>	<b>515</b>	<b>575</b>	<b>535</b>	<b>5,129</b>			
Renewal	Dunedin Public Art Gallery	Exhibition Lighting	-	-	567	-	-	89	-	-	94	-	750	
		Heating and Ventilation System	30	30	31	32	33	33	34	35	35	36	299	
	<b>Dunedin Public Art Gallery Total</b>	<b>30</b>	<b>30</b>	<b>598</b>	<b>32</b>	<b>33</b>	<b>122</b>	<b>34</b>	<b>35</b>	<b>129</b>	<b>36</b>	<b>1,049</b>		
	Dunedin Public Libraries	Acquisitions - Operational Collection	996	996	996	996	996	996	996	996	996	996	8,964	
		Minor Capital Equipment	55	55	57	58	60	61	62	64	65	66	548	
		RFID Replacement	-	-	-	-	1,086	-	-	-	-	-	1,086	
	<b>Dunedin Public Libraries Total</b>	<b>1,051</b>	<b>1,051</b>	<b>1,053</b>	<b>1,054</b>	<b>2,142</b>	<b>1,057</b>	<b>1,058</b>	<b>1,060</b>	<b>1,061</b>	<b>1,062</b>	<b>10,598</b>		
	Lan Yuan Dunedin Chinese Garden	Plant and Furniture Renewals	-	-	-	32	-	-	34	-	-	36	102	
	<b>Lan Yuan Dunedin Chinese Garden Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>36</b>	<b>102</b>		
	Olveston House	Minor Capital Works	40	-	-	-	-	-	-	-	-	-	-	
<b>Olveston House Total</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
Toitū Otago Settlers Museum		Electronic Equipment and Technology Renewal	-	-	124	32	130	33	136	35	142	36	668	
		Exhibition Lighting Renewal	550	-	-	85	-	-	91	-	-	96	272	
		Gallery Furniture and Office/Gallery Renewal	-	-	-	-	380	-	-	405	-	-	785	
		Minor Equipment Renewals	100	100	103	106	109	111	114	116	118	120	997	
		Plant Renewal	-	60	-	64	-	67	-	69	-	72	332	
<b>Toitū Otago Settlers Museum Total</b>	<b>650</b>	<b>160</b>	<b>227</b>	<b>287</b>	<b>619</b>	<b>211</b>	<b>341</b>	<b>625</b>	<b>260</b>	<b>324</b>	<b>3,054</b>			
<b>Renewal Total</b>	<b>1,771</b>	<b>1,241</b>	<b>1,878</b>	<b>1,405</b>	<b>2,794</b>	<b>1,390</b>	<b>1,467</b>	<b>1,720</b>	<b>1,450</b>	<b>1,458</b>	<b>14,803</b>			
<b>Grand Total</b>	<b>3,527</b>	<b>2,220</b>	<b>2,393</b>	<b>1,880</b>	<b>3,279</b>	<b>1,935</b>	<b>1,972</b>	<b>2,235</b>	<b>2,025</b>	<b>1,993</b>	<b>19,932</b>			

**Dunedin City Council**  
**Draft 2025-34 Capital Expenditure Programme**

**Governance and Support Services**

Expenditure Type	Sub Activity	Project Name	\$'000										
			Annual Plan	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total
New Capital	Business Information Services	eServices & Online Services	1,500	1,000	1,000	500	300	500	300	500	300	500	4,900
		New & Refreshed Internal IT Systems	350	-	-	-	-	-	-	-	-	-	-
		Replacement & Upgrade Internal Legacy Systems	100	100	100	100	100	100	100	100	100	100	900
		<b>Business Information Services Total</b>	<b>1,950</b>	<b>1,100</b>	<b>1,100</b>	<b>600</b>	<b>400</b>	<b>600</b>	<b>400</b>	<b>600</b>	<b>400</b>	<b>600</b>	<b>5,800</b>
Fleet Operations	EV Charging Infrastructure	30	250	-	-	-	-	-	-	-	-	250	
<b>Fleet Operations Total</b>		<b>30</b>	<b>250</b>	<b>-</b>	<b>250</b>								
<b>New Capital Total</b>		<b>1,980</b>	<b>1,350</b>	<b>1,100</b>	<b>600</b>	<b>400</b>	<b>600</b>	<b>400</b>	<b>600</b>	<b>400</b>	<b>600</b>	<b>6,050</b>	
Renewal	Business Information Services	eServices & Online Services	-	-	-	-	-	-	-	-	-	-	-
		New & Refreshed Internal IT Systems	275	1,966	2,884	3,230	1,412	1,111	1,135	1,158	1,181	1,202	15,279
		Replacement & Upgrade Internal Legacy Systems	1,100	1,100	979	1,006	1,195	1,055	1,079	1,274	1,122	1,142	9,952
		<b>Business Information Services Total</b>	<b>1,375</b>	<b>3,066</b>	<b>3,863</b>	<b>4,236</b>	<b>2,607</b>	<b>2,166</b>	<b>2,214</b>	<b>2,432</b>	<b>2,303</b>	<b>2,344</b>	<b>25,231</b>
	Council Communications and Marketing	DCC Digital Platform upgrade	50	-	-	-	-	-	-	-	-	-	-
		DCC Intranet Renewal	-	-	-	-	-	-	-	-	-	-	-
		Minor Equipment Renewals	-	-	-	-	-	-	-	-	-	-	-
		Replacement of Webcams	-	-	-	-	-	-	-	-	-	-	-
		Street Banner Hardware	-	-	59	-	-	-	-	-	-	-	59
		Website Renewal	-	-	258	265	-	-	-	-	-	-	523
	<b>Council Communications and Marketing Total</b>	<b>50</b>	<b>-</b>	<b>317</b>	<b>265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>582</b>	
	Customer Services	Self Service Kiosks	-	-	-	-	-	-	-	-	-	-	-
	<b>Customer Services Total</b>		<b>-</b>										
Fleet Operations	General Replacement	390	590	299	307	315	322	329	336	342	349	3,189	
	Heavy Vehicle Replacement	-	-	-	-	-	-	-	-	-	-	-	
	Mobile Electric Vehicle Replacement (Book Bus)	-	-	-	-	-	-	-	-	-	-	-	
<b>Fleet Operations Total</b>		<b>390</b>	<b>590</b>	<b>299</b>	<b>307</b>	<b>315</b>	<b>322</b>	<b>329</b>	<b>336</b>	<b>342</b>	<b>349</b>	<b>3,189</b>	
<b>Renewal Total</b>		<b>1,815</b>	<b>3,656</b>	<b>4,479</b>	<b>4,808</b>	<b>2,922</b>	<b>2,488</b>	<b>2,543</b>	<b>2,768</b>	<b>2,645</b>	<b>2,693</b>	<b>29,002</b>	
<b>Grand Total</b>		<b>3,795</b>	<b>5,006</b>	<b>5,579</b>	<b>5,408</b>	<b>3,322</b>	<b>3,088</b>	<b>2,943</b>	<b>3,368</b>	<b>3,045</b>	<b>3,293</b>	<b>35,052</b>	

**Dunedin City Council**  
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**Regulatory Services**

Expenditure Type	Sub Activity	Project Name	\$'000											
			Annual Plan	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total	
Renewal	Animal Services	Body Worn Cameras	-	-	-	-	9	-	-	-	-	-	8	17
		Dog Park & Stock Pound Maintenance & Upgrades	-	5	-	5	-	-	6	-	6	-	6	28
		Minor Equipment Renewals	10	-	-	-	-	-	-	6	-	-	-	6
		<b>Animal Services Total</b>	<b>10</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>9</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>14</b>	<b>51</b>
	Environmental Health	Noise Meter Renewals	28	-	-	-	-	-	-	-	21	-	-	21
		<b>Environmental Health Total</b>	<b>28</b>	<b>-</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>21</b>						
	Parking Services	Body Worn Cameras	-	-	-	5	-	-	-	12	-	-	-	17
		Electronic Ticket Writers	12	-	-	7	13	-	-	-	8	14	-	42
		<b>Parking Services Total</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>8</b>	<b>14</b>	<b>-</b>	<b>59</b>
		<b>Renewal Total</b>	<b>50</b>	<b>5</b>	<b>-</b>	<b>17</b>	<b>22</b>	<b>6</b>	<b>18</b>	<b>35</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>131</b>
		<b>Grand Total</b>	<b>50</b>	<b>5</b>	<b>-</b>	<b>17</b>	<b>22</b>	<b>6</b>	<b>18</b>	<b>35</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>131</b>

**Dunedin City Council**  
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**Resilient City**

Expenditure Type	Sub Activity	Project Name	\$'000										
			Annual Plan	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total
New Capital	City Development	Centres Upgrade Programme	-	-	-	-	990	990	990	990	-	-	3,960
		Minor Amenity Centres Upgrades	-	-	-	-	-	-	-	-	-	-	-
		Minor Streetscape Upgrades	-	300	300	300	-	-	-	-	300	300	1,500
		Street Trees and Furniture	100	25	-	-	-	-	-	-	-	-	25
		Warehouse Precinct Upgrades	-	-	-	-	-	-	-	-	-	-	-
<b>City Development Total</b>			<b>100</b>	<b>325</b>	<b>300</b>	<b>300</b>	<b>990</b>	<b>990</b>	<b>990</b>	<b>990</b>	<b>300</b>	<b>300</b>	<b>5,485</b>
	Civil Defence	Plant Equipment	100	55	5	5	5	6	6	6	6	6	100
<b>Civil Defence Total</b>			<b>100</b>	<b>55</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>100</b>
<b>New Capital Total</b>			<b>200</b>	<b>380</b>	<b>305</b>	<b>305</b>	<b>995</b>	<b>996</b>	<b>996</b>	<b>996</b>	<b>306</b>	<b>306</b>	<b>5,585</b>
Renewal	Task Force Green	Minor Equipment Renewals	5	5	5	5	5	6	6	6	6	6	50
	<b>Task Force Green Total</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>50</b>
<b>Renewal Total</b>			<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>50</b>
<b>Grand Total</b>			<b>205</b>	<b>385</b>	<b>310</b>	<b>310</b>	<b>1,000</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>	<b>312</b>	<b>312</b>	<b>5,635</b>

**Dunedin City Council**  
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**Roading and Footpaths**

Expenditure Type	Sub Activity	Project Name	External Funding Sources	\$'000										9 Year Total	
				Annual Plan 2024/25	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34		
Growth	Future Development Strategy	Future Development Strategy		-	-	2,476	2,476	2,476	2,476	2,476	2,476	2,476	2,476	2,476	19,808
	<b>Future Development Strategy Total</b>			-	-	<b>2,476</b>	<b>2,476</b>	<b>19,808</b>							
<b>Growth Total</b>				-	-	<b>2,476</b>	<b>2,476</b>	<b>19,808</b>							
New Capital	Central City Upgrade	Central City Upgrade Amenity		-	-	-	-	-	-	-	-	-	-	-	-
		Central City Upgrade Bath Street		1,500	939	-	-	-	-	-	-	-	-	-	939
		Central City Upgrade Retail Quarter Transport		60	40	-	-	-	-	-	-	-	-	-	40
		Central City Upgrade Transport		-	-	-	-	-	-	-	-	-	-	-	-
	<b>Central City Upgrade Total</b>			<b>1,560</b>	<b>979</b>	-	-	-	-	-	-	-	-	-	<b>979</b>
	Shaping Future Dunedin	Central City Bike Hubs Parking and Facilities		-	-	-	-	-	-	-	-	-	-	-	-
		Central City Cycle and Pedestrian Improvements	NZTA	-	3,000	-	-	-	-	-	-	-	-	-	3,000
		Central City Parking Management		1,200	1,200	200	-	-	-	-	-	-	-	-	1,400
		Harbour Arterial Efficiency Improvements	NZTA	-	2,800	1,500	-	-	-	-	-	-	-	-	4,300
		Mosgiel Park and Ride	NZTA	-	5,000	-	-	-	-	-	-	-	-	-	5,000
		Princes Street Bus Priority and Corridor Safety Plan		-	-	2,000	3,300	1,734	-	-	-	-	-	-	7,034
	<b>Shaping Future Dunedin Total</b>			<b>1,200</b>	<b>12,000</b>	<b>3,700</b>	<b>3,300</b>	<b>1,734</b>	-	-	-	-	-	-	<b>20,734</b>
	Transport	City to Waterfront Connection		-	-	-	-	-	-	-	-	-	1,200	-	1,200
		Coastal Plan		2,950	1,184	1,405	525	25	400	400	50	3,500	3,500	-	10,989
		Crown Resilience Programme 2024-27	NZTA	-	750	750	-	-	-	-	-	-	-	-	1,500
		Dunedin Urban Cycleways		1,875	-	-	-	-	-	-	-	-	-	-	-
		Dunedin Urban Cycleways Arterials		-	-	-	-	-	-	-	-	-	-	-	-
		Dunedin Urban Cycleways Tunnels Trail		-	1,431	-	-	-	-	-	-	-	1,000	-	2,431
		Low Cost, Low Risk Improvements		2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	9,000
		Major Centres and Other Centres Upgrade		-	-	-	-	-	-	-	-	-	-	-	-
		Mosgiel East Plan Change Areas		-	-	-	-	-	-	-	-	-	-	-	-
		Peninsula Connection		-	-	8,000	6,900	3,600	-	-	-	-	-	-	18,500
		Peninsula Connection Boardwalk	NZTA	-	1,500	2,000	-	-	-	-	-	-	-	-	3,500
		Tertiary Precinct Upgrade Amenity		-	-	-	-	-	-	-	-	-	660	-	660
		Tertiary Precinct Upgrade Transport		-	-	-	-	-	-	-	-	-	540	-	540
	<b>Transport Total</b>			<b>6,825</b>	<b>5,865</b>	<b>13,155</b>	<b>8,425</b>	<b>4,625</b>	<b>1,400</b>	<b>1,400</b>	<b>1,050</b>	<b>4,500</b>	<b>7,900</b>	-	<b>48,320</b>
<b>New Capital Total</b>				<b>9,585</b>	<b>18,844</b>	<b>16,855</b>	<b>11,725</b>	<b>6,359</b>	<b>1,400</b>	<b>1,400</b>	<b>1,050</b>	<b>4,500</b>	<b>7,900</b>	-	<b>70,033</b>
Renewal	Central City Upgrade	Central City Upgrade		-	-	-	-	-	-	-	-	-	-	-	-
	<b>Central City Upgrade Total</b>			-	-	-	-	-	-	-	-	-	-	-	-
	Transport	Coastal Plan		-	-	332	2,735	-	-	-	-	-	-	-	3,067
		Emergency Works	NZTA	-	3,940	-	-	-	-	-	-	-	-	-	3,940
		Footpath Renewals	NZTA	5,750	5,904	6,246	7,025	7,210	7,389	7,548	7,714	7,873	8,019	-	64,928
		Gravel Road Re-Metaling	NZTA	1,184	1,219	1,292	1,365	1,401	1,436	1,467	1,499	1,530	1,558	-	12,767
		Major Drainage Control	NZTA	6,102	6,266	6,628	8,507	8,731	8,948	9,141	9,342	9,533	9,710	-	76,806
		Pavement Rehabilitations	NZTA	3,248	3,335	3,528	3,720	3,818	3,913	3,997	4,084	4,169	4,246	-	34,810
		Pavement Renewals	NZTA	10,824	11,135	11,805	12,474	12,804	13,121	13,404	13,698	13,980	14,239	-	116,660
		Structure Component Replacement	NZTA	1,855	1,908	2,021	2,134	2,190	2,244	2,293	2,344	2,391	2,436	-	19,961
		Structure Component Replacement Seawalls	NZTA	191	196	208	219	225	231	236	241	246	250	-	2,052
		Structure Component Replacement Seawalls Railings		30	400	-	-	-	446	-	-	-	484	-	1,330
		Traffic Services Renewal	NZTA	1,322	1,613	1,481	1,564	1,605	1,646	1,681	1,719	1,754	1,786	-	14,849
	<b>Transport Total</b>			<b>30,506</b>	<b>35,916</b>	<b>33,541</b>	<b>39,743</b>	<b>37,984</b>	<b>39,374</b>	<b>39,767</b>	<b>40,641</b>	<b>41,476</b>	<b>42,728</b>	-	<b>351,170</b>
<b>Renewal Total</b>				<b>30,506</b>	<b>35,916</b>	<b>33,541</b>	<b>39,743</b>	<b>37,984</b>	<b>39,374</b>	<b>39,767</b>	<b>40,641</b>	<b>41,476</b>	<b>42,728</b>	-	<b>351,170</b>
<b>Grand Total</b>				<b>40,091</b>	<b>54,760</b>	<b>52,872</b>	<b>53,944</b>	<b>46,819</b>	<b>43,250</b>	<b>43,643</b>	<b>44,167</b>	<b>48,452</b>	<b>53,104</b>	-	<b>441,011</b>

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Three Waters

			\$'000										
			Annual Plan										
Expenditure Type	Sub Activity	Project Name	2024/25	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total
Growth	Stormwater	New Capital Supporting Growth	924	437	-	-	872	1,304	1,159	1,159	1,487	1,684	8,102
	Wastewater	New Capital Supporting Growth	851	741	814	3,732	1,956	2,925	2,600	2,600	3,334	3,776	22,478
	Water Supply	New Capital Supporting Growth	1,176	1,275	607	3,445	1,782	2,666	2,370	2,370	3,037	3,441	20,993
<b>Growth Total</b>			<b>2,951</b>	<b>2,453</b>	<b>1,421</b>	<b>7,177</b>	<b>4,610</b>	<b>6,895</b>	<b>6,129</b>	<b>6,129</b>	<b>7,858</b>	<b>8,901</b>	<b>51,573</b>
New Capital	Stormwater	Bath Street Piped Watercourse to Stormwater	5,059	-	-	-	-	-	-	-	-	-	-
		Mosgjel Stormwater Pumpstations and Network	1,750	1,616	-	-	-	-	-	-	-	-	1,616
		Mosgjel Stormwater Upgrades	-	625	625	-	-	500	2,000	-	-	-	3,750
		Network Resilience and Efficiency Improvements	-	50	50	50	300	50	50	50	50	50	700
		New Resource Consents	322	22	-	75	75	150	-	-	-	-	322
		South Dunedin Flood Alleviation	750	250	500	-	-	-	500	1,750	6,000	6,000	15,000
		South Dunedin Short Term Options	-	750	1,000	9,768	9,000	8,696	-	-	-	-	29,214
		<b>Stormwater Total</b>	<b>7,881</b>	<b>3,313</b>	<b>2,175</b>	<b>9,893</b>	<b>9,375</b>	<b>9,396</b>	<b>2,550</b>	<b>1,800</b>	<b>6,050</b>	<b>6,050</b>	<b>50,602</b>
	Wastewater	Bioresources Facility	-	300	2,000	5,100	8,000	2,000	-	-	-	-	17,400
		Main Interceptor Sewer Upgrade	-	-	-	-	-	-	-	1,353	1,655	1,686	4,694
		Metro Wastewater Treatment Plant Resilience	8,707	4,288	4,118	2,007	2,067	1,179	1,328	6,458	1,588	1,588	24,621
		Musselburgh to Tahuna Link	-	-	750	750	12,374	12,374	5,744	-	-	-	31,992
		Network Resilience and Efficiency Improvements	-	150	450	2,170	14,513	19,527	19,578	16,176	8,843	4,300	85,707
		Rural Wastewater Schemes	-	1,400	4,050	5,536	10,451	10,090	9,296	9,296	9,246	5,740	65,105
		Service Extension	-	-	-	-	700	3,400	6,500	6,500	4,012	2,000	23,112
		Wastewater New Capital Other	4,679	463	63	63	63	63	63	63	63	63	967
		<b>Wastewater Total</b>	<b>13,386</b>	<b>6,601</b>	<b>11,431</b>	<b>15,626</b>	<b>48,168</b>	<b>48,633</b>	<b>42,509</b>	<b>39,846</b>	<b>25,407</b>	<b>15,377</b>	<b>253,598</b>
	Water Supply	Carbon Reduction	-	-	-	-	-	-	-	-	-	-	500
		Service Extension	-	-	-	-	-	-	-	-	-	-	-
		Water Efficiency	-	1,390	3,647	-	525	8,780	7,813	4,000	4,000	6,300	36,455
		Water New Capital Other	4,748	5,601	1,501	1,001	1,001	1,001	1,001	1,001	1,001	1,001	14,109
		Water Supply Resilience	4,859	3,377	9,885	12,987	9,467	2,380	4,974	9,518	13,666	4,125	70,379
		<b>Water Supply Total</b>	<b>9,607</b>	<b>10,368</b>	<b>15,033</b>	<b>13,988</b>	<b>10,993</b>	<b>12,161</b>	<b>13,788</b>	<b>14,519</b>	<b>18,667</b>	<b>11,926</b>	<b>121,443</b>
<b>New Capital Total</b>			<b>30,874</b>	<b>20,282</b>	<b>28,639</b>	<b>39,507</b>	<b>68,536</b>	<b>70,190</b>	<b>58,847</b>	<b>56,165</b>	<b>50,124</b>	<b>33,353</b>	<b>425,643</b>
Renewal	Stormwater	Central City Renewals	-	-	-	-	-	-	-	-	-	-	-
		Consequential Growth Renewal	2,015	1,900	-	-	1,941	2,990	2,727	2,791	3,648	4,209	20,206
		Mosgjel Stormwater Pumpstations and Network	-	625	651	-	-	577	2,368	-	-	-	4,221
		Other Stormwater Renewals	7,180	5,657	5,159	4,261	560	736	592	1,125	5,254	14,427	37,771
		South Dunedin Flood Alleviation	-	-	-	-	-	-	-	-	-	-	-
		Stormwater Pumpstation Renewals	-	-	-	-	-	-	-	-	-	-	-
		Stormwater System Planning	-	-	-	-	-	-	-	-	-	-	-
		Tertiary Precinct Renewals	-	-	-	-	-	-	-	-	-	-	-
		<b>Stormwater Total</b>	<b>9,195</b>	<b>8,182</b>	<b>5,810</b>	<b>4,261</b>	<b>2,501</b>	<b>4,303</b>	<b>5,687</b>	<b>3,916</b>	<b>8,902</b>	<b>18,636</b>	<b>62,198</b>
	Wastewater	Biofilter Media Replacement	-	-	-	-	-	-	-	303	309	-	612
		Central City Renewals	-	-	-	-	-	-	-	-	-	-	-
		Consequential Growth Renewal	648	317	364	1,730	1,824	2,809	2,562	2,623	3,430	3,955	19,614
		Main Interceptor Sewer Upgrade	-	-	-	-	500	1,000	1,000	3,884	4,660	4,660	15,704
		Metro Wastewater Treatment Plant Resilience	3,731	3,953	3,374	1,507	2,015	577	474	606	494	629	13,629
		Musselburgh to Tahuna Link	-	8,000	-	-	2,941	3,030	10,959	-	-	-	24,930
		Network Resilience and Efficiency Improvements	-	-	-	898	3,906	8,335	8,552	8,754	3,281	2,516	36,242
		Other Wastewater Renewals	5,023	8,798	12,049	7,581	2,475	3,670	5,234	6,479	19,374	38,234	103,894
		Rural Wastewater Schemes	894	-	-	1,938	3,018	2,444	1,070	1,096	1,116	1,145	11,827
		Tertiary Precinct Renewals	-	-	-	-	-	-	-	-	-	-	-
		Wastewater Pumpstation Renewals	3,891	4,500	4,689	4,869	2,800	2,885	2,960	3,030	3,088	3,145	31,966
		<b>Wastewater Total</b>	<b>14,187</b>	<b>25,568</b>	<b>20,476</b>	<b>18,523</b>	<b>19,479</b>	<b>24,750</b>	<b>32,811</b>	<b>26,775</b>	<b>35,752</b>	<b>54,284</b>	<b>258,418</b>
	Water Supply	Carbon Reduction	-	-	104	162	168	173	178	182	185	629	1,781
		Careys Bay Renewals	-	-	-	-	-	-	-	-	-	-	-
		Central City Renewals	-	-	-	-	-	-	-	-	-	-	-
		Consequential Growth Renewal	1,286	547	271	1,597	2,149	3,307	3,017	3,088	4,038	4,658	22,672
		Other Water Renewals	15,125	13,765	26,418	14,155	8,167	9,048	9,307	11,158	21,562	40,320	153,900
		Port Chalmers Water Supply	1,068	8,976	6,387	3,993	-	-	-	-	-	-	19,356
		Tertiary Precinct Renewals	-	-	-	-	-	-	-	-	-	-	-
		Water Efficiency	-	-	-	-	-	-	5,920	7,272	7,410	1,258	21,860
		Water Supply Resilience	5,437	7,350	2,591	1,458	1,061	50	12	38	12	25	12,597
		<b>Water Supply Total</b>	<b>22,916</b>	<b>30,638</b>	<b>35,771</b>	<b>21,365</b>	<b>11,545</b>	<b>12,578</b>	<b>18,434</b>	<b>21,738</b>	<b>33,207</b>	<b>46,890</b>	<b>232,166</b>
<b>Renewal Total</b>			<b>46,298</b>	<b>64,388</b>	<b>62,057</b>	<b>44,149</b>	<b>33,525</b>	<b>41,631</b>	<b>56,932</b>	<b>52,429</b>	<b>77,861</b>	<b>119,810</b>	<b>552,782</b>
<b>Grand Total</b>			<b>80,123</b>	<b>87,123</b>	<b>92,117</b>	<b>90,833</b>	<b>106,671</b>	<b>118,716</b>	<b>121,908</b>	<b>114,723</b>	<b>135,843</b>	<b>162,064</b>	<b>1,029,998</b>

**Dunedin City Council**  
Draft 2025-34 Capital Expenditure Programme

**Vibrant Economy**

			\$'000										
Expenditure Type	Sub Activity	Project Name	Annual Plan	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total
New Capital	Destination Marketing	Minor Equipment	10	-	-	16	-	-	17	-	-	18	51
	<b>Destination Marketing Total</b>		<b>10</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>51</b>
<b>New Capital Total</b>			<b>10</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>51</b>
Renewal	Economic Development	Minor Equipment Renewals	50	-	-	-	-	-	-	-	-	-	-
	<b>Economic Development Total</b>		<b>50</b>	<b>-</b>									
	iSite Visitor Centre	iSite Octagon Premises Refresh	-	-	-	-	-	-	-	-	-	120	120
	<b>iSite Visitor Centre Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120</b>	<b>120</b>
<b>Renewal Total</b>			<b>50</b>	<b>-</b>	<b>120</b>	<b>120</b>							
<b>Grand Total</b>			<b>60</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>138</b>	<b>171</b>

**Dunedin City Council**  
**Draft 2025-34 Capital Expenditure Programme**

**Waste Minimisation**

			\$'000												
Expenditure Type	Sub Activity	Project Name	Annual Plan	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total		
New Capital	Waste and Environmental Solutions	Community Recycling Hubs	305	25	160	15	155	15	160	15	165	15	725		
		Green Island Landfill Aftercare	300	1,577	1,577	2,384	2,769	150	-	-	-	-	-	8,457	
		Green Island Landfill Climate Change Adaption & Resilience	-	-	-	750	950	-	-	-	-	-	-	1,700	
		Green Island Landfill Community Walking Track	-	-	-	-	150	-	-	150	-	-	150	450	
		Green Island Landfill Education Facility	-	-	-	-	-	-	-	-	-	-	-	-	
		Green Island Landfill Gas Collection System	1,255	650	2,175	200	200	50	50	-	-	-	-	3,325	
		Green Island Landfill Leachate System	755	-	750	-	-	-	-	-	-	-	-	750	
		Green Island Landfill Solar Farm	-	-	-	-	-	-	-	-	-	-	-	-	
		Green Island Landfill Southern Valley Leachate Drain	740	800	700	-	-	-	-	-	-	-	-	-	1,500
		Middlemarch Transfer Station Entrance Booth	-	-	-	-	-	-	-	-	-	-	-	-	-
		Mobile Education Unit	-	-	80	-	-	-	-	5	-	-	-	-	85
		Sawyers Bay Closed Landfill	18	-	-	-	-	-	-	-	-	-	-	-	
		Sawyers Bay Closed Landfill Climate Change Adaption	-	-	-	-	-	-	-	60	-	-	-	-	60
		Waikouaiti Transfer Station/Closed Landfill Landscaping	-	-	-	-	25	-	-	-	-	-	-	-	25
<b>Waste and Environmental Solutions Total</b>			<b>3,373</b>	<b>3,052</b>	<b>5,442</b>	<b>3,349</b>	<b>4,099</b>	<b>365</b>	<b>275</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>17,077</b>		
Waste Futures		2nd Rummage Store	-	-	750	750	-	20	-	20	-	20	1,560		
		Bulk Waste System	-	500	1,750	5,000	865	-	-	-	-	-	-	8,115	
		Community Recycling Centres	-	200	200	200	10	10	10	10	10	10	10	660	
		Construction and Demolition Facility	383	400	2,200	920	-	-	-	-	-	-	-	3,520	
		Glass Facility	860	2,525	789	-	-	-	-	-	-	-	-	3,314	
		Granulation Facility	-	-	-	-	-	-	-	-	-	-	-	-	
		Material Recovery Facility	13,466	21,550	16,950	-	-	-	-	-	-	-	-	-	38,500
		New Collection System	-	-	-	-	-	-	-	-	-	-	-	-	-
		Organics Facility	3,013	8,900	2,416	-	-	-	-	-	-	-	-	-	11,316
		Resource Recovery Park Precinct	3,512	7,404	4,177	2,500	-	-	-	-	-	-	-	-	14,081
Smooth Hill Landfill	-	-	-	15,500	33,850	34,270	430	620	6,580	1,170	-	-	92,420		
<b>Waste Futures Total</b>			<b>21,234</b>	<b>41,479</b>	<b>29,232</b>	<b>24,870</b>	<b>34,725</b>	<b>34,300</b>	<b>440</b>	<b>650</b>	<b>6,590</b>	<b>1,200</b>	<b>173,486</b>		
<b>New Capital Total</b>			<b>24,607</b>	<b>44,531</b>	<b>34,674</b>	<b>28,219</b>	<b>38,824</b>	<b>34,665</b>	<b>715</b>	<b>815</b>	<b>6,755</b>	<b>1,365</b>	<b>190,563</b>		
Renewal	Waste and Environmental Solutions	Forester Park Landfill Culvert	15	-	-	-	-	-	-	1,158	3,543	-	4,701		
		Green Island Landfill and Transfer Station	150	155	163	170	178	-	-	-	-	-	-	666	
		Green Island Landfill Renewals	-	-	-	-	-	62	65	67	70	72	72	336	
		Green Island Leachate System Pumps and Pumpstations	15	15	15	17	473	18	19	20	20	22	22	619	
		Green Island Transfer Station	-	-	-	-	-	123	128	133	138	143	143	665	
		Kerbside Bin Replacements	260	205	211	223	222	228	238	238	242	252	252	2,059	
		Middlemarch Closed Landfill	-	11	-	-	-	-	15	-	-	-	-	26	
		North Taieri Closed Landfill	-	-	-	13	-	-	-	15	-	-	-	28	
		Public Place Recycling and Rubbish Bins	165	165	170	175	179	56	57	58	59	60	60	979	
		Sawyers Bay Closed Landfill	-	-	11	-	-	-	-	-	14	-	-	25	
		Waikouaiti Transfer Station	-	-	-	-	24	-	-	-	-	-	-	16	
<b>Waste and Environmental Solutions Total</b>			<b>605</b>	<b>551</b>	<b>570</b>	<b>598</b>	<b>1,076</b>	<b>487</b>	<b>522</b>	<b>1,689</b>	<b>4,086</b>	<b>565</b>	<b>10,144</b>		
<b>Renewal Total</b>			<b>605</b>	<b>551</b>	<b>570</b>	<b>598</b>	<b>1,076</b>	<b>487</b>	<b>522</b>	<b>1,689</b>	<b>4,086</b>	<b>565</b>	<b>10,144</b>		
<b>Grand Total</b>			<b>25,212</b>	<b>45,082</b>	<b>35,244</b>	<b>28,817</b>	<b>39,900</b>	<b>35,152</b>	<b>1,237</b>	<b>2,504</b>	<b>10,841</b>	<b>1,930</b>	<b>200,707</b>		

**Dunedin City Council**  
**Draft 2025-34 Capital Expenditure Programme**  
**Movements from January 2025 Council**

Expenditure Type	9 Year Plan Group	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	9 Year
		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Growth	Roading and Footpaths	-	-	-	-	-	-	-	-	-	-
	Three Waters	-	-	-	-	-	-	-	-	-	-
<b>Growth Total</b>		-	-	-	-	-	-	-	-	-	-
New Capital	City Properties	2,370	-	-	-	-	-	-	-	-	2,370
	Community Recreation	390	-	-	-	-	-	-	-	-	390
	Creative and Cultural Vibrancy	524	-	-	-	-	-	-	-	-	524
	Governance and Support Services	-	-	-	-	-	-	-	-	-	-
	Resilient City	75	-	-	-	-	-	-	-	-	75
	Roading and Footpaths	3,954	-	-	-	-	-	-	-	-	3,954
	Three Waters	(1,015)	(3,885)	(2,340)	(500)	(1,000)	(1,000)	(2,531)	(3,005)	(2,974)	(18,250)
	Vibrant Economy	-	-	-	-	-	-	-	-	-	-
	Waste Minimisation	(3,938)	16,832	3,420	-	-	-	-	-	-	16,314
<b>New Capital Total</b>		<b>2,360</b>	<b>12,947</b>	<b>1,080</b>	<b>(500)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(2,531)</b>	<b>(3,005)</b>	<b>(2,974)</b>	<b>5,377</b>
Renewal	City Properties	3,135	103	-	-	-	-	-	-	-	3,238
	Community Recreation	175	4,604	-	-	-	-	-	-	-	4,779
	Creative and Cultural Vibrancy	-	-	-	-	-	-	-	-	-	-
	Governance and Support Services	1,136	2,060	2,118	-	-	-	-	-	-	5,314
	Regulatory Services	-	-	-	-	-	-	-	-	-	-
	Resilient City	-	-	-	-	-	-	-	-	-	-
	Roading and Footpaths	3,940	-	-	-	-	-	-	-	-	3,940
	Three Waters	5,626	12,639	3,993	500	1,000	1,000	2,531	3,005	2,974	33,268
	Vibrant Economy	-	-	-	-	-	-	-	-	-	-
	Waste Minimisation	-	-	-	-	-	-	-	-	-	-
<b>Renewal Total</b>		<b>14,012</b>	<b>19,406</b>	<b>6,111</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>2,531</b>	<b>3,005</b>	<b>2,974</b>	<b>50,539</b>
<b>Grand Total</b>		<b>16,372</b>	<b>32,353</b>	<b>7,191</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,916</b>

**Dunedin City Council**  
**Draft 2025-34 Capital Expenditure Programme**  
Roading and Footpaths Funding Subsidy Assumptions

Project Name	Assumed Subsidy	Subsidy Revenue \$'000											
		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	9 Year Total		
Growth	Future Development Strategy	-	-	-	-	-	-	-	-	-	-	-	
<b>Growth Total</b>		-	-	-	-	-	-	-	-	-	-	-	
New Capital	Central City Cycle and Pedestrian Improvements	Standard 51%	1,530	-	-	-	-	-	-	-	-	-	
	Central City Parking Management		-	-	-	-	-	-	-	-	-	-	
	Central City Upgrade		-	-	-	-	-	-	-	-	-	-	
	City to Waterfront Connection		-	-	-	-	-	-	-	-	-	-	
	City to Waterfront Connection - Amenity		-	-	-	-	-	-	-	-	-	-	
	Coastal Plan		-	-	-	-	-	-	-	-	-	-	
	Crown Resilience Programme 2024-27	High 76%	570	570	-	-	-	-	-	-	-	-	
	Dunedin Urban Cycleways Tunnels Trail		-	-	-	-	-	-	-	-	-	-	
	Harbour Arterial Efficiency Improvements	Standard 51%	1,428	765	-	-	-	-	-	-	-	-	
	Low Cost, Low Risk Improvements		-	-	-	-	-	-	-	-	-	-	
	Mosgiel Park and Ride	Standard 51%	2,550	-	-	-	-	-	-	-	-	-	
	Peninsula Connection		-	-	-	-	-	-	-	-	-	-	
	Peninsula Connection Boardwalk	Standard 51%	765	1,020	-	-	-	-	-	-	-	-	
	Princes Street Bus Priority and Corridor Safety Plan		-	-	-	-	-	-	-	-	-	-	
	Tertiary Precinct Upgrade		-	-	-	-	-	-	-	-	-	-	
	Tertiary Precinct Upgrade - Amenity		-	-	-	-	-	-	-	-	-	-	
<b>New Capital NZTA Waka Kotahi Funding Total</b>			<b>6,843</b>	<b>2,355</b>	-	-	-	-	-	-	-	<b>9,198</b>	<b>13.1%</b>
<b>New Capital DCC Funding Total</b>			<b>12,001</b>	<b>14,500</b>	<b>11,725</b>	<b>6,359</b>	<b>1,400</b>	<b>1,400</b>	<b>1,050</b>	<b>4,500</b>	<b>7,900</b>	<b>60,835</b>	<b>86.9%</b>
<b>New Capital Total</b>			<b>18,844</b>	<b>16,855</b>	<b>11,725</b>	<b>6,359</b>	<b>1,400</b>	<b>1,400</b>	<b>1,050</b>	<b>4,500</b>	<b>7,900</b>	<b>70,033</b>	<b>100.0%</b>
Renewal	Coastal Plan		-	-	-	-	-	-	-	-	-	-	-
	Emergency Works	Standard 51%	2,009	-	-	-	-	-	-	-	-	2,009	
	Footpath Renewals	Low 7.22%	284	-	-	-	-	-	-	-	-	284	
	Gravel Road Re-Metaling	Standard 51%	3,011	3,185	3,583	3,677	3,768	3,849	3,934	4,015	4,090	33,113	
	Major Drainage Control	Standard 51%	622	659	696	715	732	748	764	780	795	6,511	
	Pavement Rehabilitations	Standard 51%	3,196	3,380	4,339	4,453	4,563	4,662	4,764	4,862	4,952	39,171	
	Pavement Renewals	Standard 51%	1,701	1,799	1,897	1,947	1,996	2,038	2,083	2,126	2,165	17,753	
	Structure Component Replacement	Standard 51%	5,679	6,021	6,362	6,530	6,692	6,836	6,986	7,130	7,262	59,497	
	Structure Component Replacement Seawalls	Standard 51%	973	1,031	1,088	1,117	1,144	1,169	1,195	1,219	1,242	10,180	
	Structure Component Replacement Seawalls Railings		-	-	-	-	-	-	-	-	-	-	-
	Traffic Services Renewal	Standard 51%	204	-	-	-	227	-	-	-	247	678	
<b>Renewal NZTA Waka Kotahi Funding Total</b>			<b>17,679</b>	<b>16,075</b>	<b>17,965</b>	<b>18,439</b>	<b>19,123</b>	<b>19,304</b>	<b>19,727</b>	<b>20,133</b>	<b>20,753</b>	<b>169,197</b>	<b>48.2%</b>
<b>Renewal DCC Funding Total</b>			<b>18,237</b>	<b>17,466</b>	<b>21,778</b>	<b>19,545</b>	<b>20,251</b>	<b>20,464</b>	<b>20,914</b>	<b>21,343</b>	<b>21,975</b>	<b>181,973</b>	<b>51.8%</b>
<b>Renewal Total</b>			<b>35,916</b>	<b>33,541</b>	<b>39,743</b>	<b>37,984</b>	<b>39,374</b>	<b>39,767</b>	<b>40,641</b>	<b>41,476</b>	<b>42,728</b>	<b>351,170</b>	<b>100.0%</b>
<b>NZTA Waka Kotahi Funding Total</b>			<b>24,522</b>	<b>18,430</b>	<b>17,965</b>	<b>18,439</b>	<b>19,123</b>	<b>19,304</b>	<b>19,727</b>	<b>20,133</b>	<b>20,753</b>	<b>178,395</b>	<b>40.5%</b>
<b>DCC Funding Total</b>			<b>30,238</b>	<b>34,442</b>	<b>35,979</b>	<b>28,380</b>	<b>24,127</b>	<b>24,340</b>	<b>24,440</b>	<b>28,319</b>	<b>32,351</b>	<b>262,616</b>	<b>59.5%</b>
<b>Roading and Footpaths Capital Expenditure Total</b>			<b>54,760</b>	<b>52,872</b>	<b>53,944</b>	<b>46,819</b>	<b>43,250</b>	<b>43,643</b>	<b>44,167</b>	<b>48,452</b>	<b>53,104</b>	<b>441,011</b>	<b>100.0%</b>



## **ZERO CARBON 9 YEAR PLAN UPDATE - 2025-2034**

Department: Zero Carbon

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### **EXECUTIVE SUMMARY**

- 1 This report provides an update on city and DCC emissions modelling. It also provides information on:
  - a) alignment with OAG advice,
  - b) submissions relating to Zero Carbon investment packages, and
  - c) updates to Zero Carbon investment options.
- 2 Estimated modelled emissions by 2030 have changed since the Zero Carbon Plan and the DCC's Emissions Management and Reduction Plan (EMRP) were adopted, due to changes in national context and improved understanding of some emissions sources.
- 3 Updated modelling based on these changes indicates that by 2030/31:
  - a) the 'net-zero' element of the city target is very unlikely to be achieved
  - b) the biogenic methane element of the target is likely to be achieved, and
  - c) the DCC organisational target is also anticipated to be achieved.
- 4 Despite changes in the 2030/31 modelling position there is no change to the Zero Carbon Plan key shifts required for the city reduce emissions, and the DCC action areas to support those shifts. Priority action areas remain the same. Despite national headwinds, there is some positive momentum locally and Dunedin also remains comparatively well-placed to reduce gross emissions.
- 5 Staff are giving effect to the most recent Office of the Auditor General (OAG) climate change guidance in line with the approach noted by Council in November 2025. Audit New Zealand's opinion on the draft 9 year plan and consultation documents included no emphasis of matters relating to climate change. Adoption of an additional Level of Service (LoS) relating to city emissions may further improve alignment with OAG guidance.
- 6 During the draft 9 year plan consultation, a total of 76 submissions mentioned Zero Carbon or climate change mitigation. This included 49 individual submissions, 26 submissions from organisations/businesses/community boards, and 1 cover submission that included 150 individual submissions as attachments. Many of these submissions supported greater investment in Zero Carbon packages. Infrastructure and network improvements for pedestrians, cyclists and public transport were the most commonly mentioned topic in submissions relating to Zero Carbon.

- 7 Since Zero Carbon investment packages were presented to Council on 28 January 2025, there have been some updates to the cost and/or scope of five investment options. This report presents updated descriptions and costings of Zero Carbon investment packages, reflecting these changes.

## **RECOMMENDATIONS**

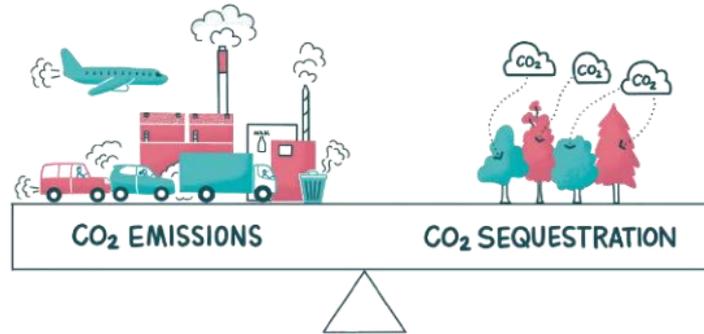
That the Council:

- a) **Notes** the Zero Carbon 9 year plan update, including information about:
  - i) city and DCC emissions modelling,
  - ii) alignment with OAG climate change advice,
  - iii) submissions relating to Zero Carbon investment packages, and
  - iv) updates to Zero Carbon investment options and packages.
- b) **Considers** inclusion of an additional Level of Service relating to city emissions
- c) **Notes** that staff will further update modelling and provide advice on city emissions target options following completion of the 2024/25 Dunedin emissions inventory.

## **BACKGROUND**

*The DCC is seeking to manage and reduce greenhouse gas emissions at both the city and DCC scale*

- 8 The DCC is seeking to manage and reduce emissions at two scales, as directed by the Zero Carbon Policy: city (Dunedin emissions) and organisational (DCC emissions). Decisions on the 9 year plan have implications for emissions at both scales.
- 9 The DCC's Zero Carbon Policy provides that all DCC activities, including renewals, should seek to minimise emissions and contribute to achieving both city-wide and DCC emissions reduction targets.
- 10 At the DCC scale, the target is to reduce emissions 42% from a 2018/19 baseline by 2030/31. The organisation is so far tracking well towards this target, having achieved a 29.7% reduction from the baseline year in 2023/24.
- 11 At the city scale, the DCC has adopted a 'Zero Carbon 2030' city emissions reduction target, which is in two parts:
- net zero emissions of all greenhouse gases other than biogenic methane by 2030, and
  - 24% to 47% reduction below 2017 biogenic methane emissions by 2050, including 10% reduction below 2017 biogenic methane emissions by 2030.
- 12 Net zero carbon means that any greenhouse gases (excluding biogenic methane) emitted into the atmosphere in Dunedin are in balance with the amount of carbon absorbed out of the atmosphere by trees, also known as sequestration. It can be visualised as a balanced seesaw:



**The Zero Carbon Plan mapped out a path to achieve the city’s target**

- 13 In September 2023, Council adopted an emissions reduction plan for Dunedin: The Zero Carbon Plan 2030. The Zero Carbon Plan set out a pathway to achieve the city’s target, building on trends already underway. At last count, Dunedin’s emissions were tracking down – between 2018/19 and 2021/22, Dunedin’s gross emissions decreased by 9%. The next city footprint is due to be completed later in 2025.
- 14 The 2023 modelling that underpinned the Zero Carbon Plan built in the context at the time - emissions reduction targets and commitments made by government and other entities, as well as planned DCC actions. It concluded that achieving the city’s targets would require a wide range of government, community, and business stakeholders to pull all available levers as hard as credibly possible.
- 15 2023 modelling identified that the following reductions (relative to 2018/19) would be required to achieve ‘net zero’ for Dunedin (excluding biogenic methane):



- 16 2023 modelling estimated the following reductions (relative to 2018/19) would be required to achieve the biogenic methane target by 2030:



***The Zero Carbon Plan identified that upfront investment would be required to achieve targets***

- 17 As well as presenting a modelled path to ‘net zero’, the Zero Carbon Plan sets out the overall shifts Dunedin will need to make as a city to become a Zero Carbon city.
- 18 It also identifies the DCC’s roles to support the transition to zero carbon, setting out ‘action areas’ for the DCC prioritised by emissions reduction potential. It recognises that many actions required to reduce emissions will reduce costs in the medium term, but there will be upfront costs especially for owners of assets/infrastructure.
- 19 While no equivalent figures are available for Dunedin, a report by Deloitte estimates that inadequate climate action could cost the New Zealand economy \$4.4 billion by 2050, with losses becoming exponentially worse after that. On the other hand, decisive climate action could deliver \$64 billion to New Zealand’s economy by 2050.
- 20 Many actions also have co-benefits for the community and city, such as reducing the costs of living or doing business, health benefits, and community cohesion.

***Development of Zero Carbon investment packages was requested by Council***

- 21 In September 2023, Council considered an indicative implementation plan and possible investment scenarios for the Zero Carbon Plan and resolved:

*Moved (Cr Steve Walker/Cr Christine Garey):*

*That the Council:*

- f) **Requests** further development of the high investment option for the Zero Carbon Implementation plan (as the preferred option) in time for consideration as part of the Draft Long Term Plan 2024-34, with medium investment as the alternative option.

***Division***

*The Council voted by division*

*For: Crs Sophie Barker, David Benson-Pope, Christine Garey, Kevin Gilbert, Carmen Houlahan, Marie Laufiso, Mandy Mayhem, Jim O'Malley and Steve Walker (9).*

*Against: Crs Bill Acklin, Cherry Lucas, Lee Vandervis, Brent Weatherall and Mayor Jules Radich (5).*

*Abstained: Cr Andrew Whiley (1).*





*For: Crs Bill Acklin, Sophie Barker, Kevin Gilbert, Cherry Lucas, Lee Vandervis, Brent Weatherall, Andrew Whiley and Mayor Jules Radich (8).*

*Against: Crs David Benson-Pope, Christine Garey, Carmen Houlahan, Marie Laufiso, Mandy Mayhem, Jim O'Malley and Steve Walker (7).*

*Abstained: Nil*

*The division was declared CARRIED by 8 votes to 7*

**Motion carried (CNL/2025/046)**

**Giving effect to recent climate-related Office of the Auditor General guidance**

- 30 On 5 November 2024, the OAG released a report auditing the performance of four councils' climate work. The report included five recommendations for councils, emphasising the need for clarity and transparency with the public in climate-related objective setting and progress monitoring/reporting.
- 31 A report to 25 November 2024 Council set out the proposed DCC approach to align with OAG guidance through the Zero Carbon work programme and 9 year plan, as set out below:

OAG Recommendation for Councils	Proposed November 2024 approach for 9 Year Plan and/or Zero Carbon work programme
Take opportunities to collaborate with and assist each other to understand the current and likely impacts of a changing climate on their infrastructure and communities.	Collaboration is already a key part of the existing Zero Carbon work programme. Existing collaborative relationships include: collaborating with the Otago Regional Council, participation in the Otago and nationwide climate officers groups, the Zero Carbon Alliance, and working alongside DCHL.
Make clear in climate strategies: - what their climate-related objectives are, - how they intend to achieve those objectives, - how they will use their strategies to set priorities, and - how they will measure and report on progress in implementing their strategies.	Zero Carbon Policy, Zero Carbon Plan, and DCC Emissions Management and Reduction Plan (EMRP) set clear objectives.  The implementation of the Zero Carbon Plan and EMRP will be finalised through 9 Year Plan investment decisions.  A monitoring and reporting framework for implementation will then be developed.
Strengthen the use of performance measures that reflect climate-related strategic objectives and priorities.  Report publicly on progress with their climate change strategies and work programmes, to support accountability and so communities are well-informed, engaged, and supportive.	The Zero Carbon team has provided advice relating to ways climate-related goals and targets can be reflected in levels of service and associated performance measures.  A monitoring and reporting framework for implementation will be developed following finalisation of the Zero Carbon Implementation Plan (including EMRP actions).

<p>Clearly set out how climate-related activities will be governed and ensure that staff understand what information the relevant governance body needs to govern effectively.</p>	<p>A Zero Carbon Advisory Panel has recently been established. Governance of the work programme sits with Council and the Strategy, Planning and Engagement Committee.</p> <p>For the 9 Year Plan, in line with the Zero Carbon Policy 2022, all proposed capital expenditure and all new proposed operating expenditure is being assessed for potential emissions impact.</p> <p>A Zero Carbon impact statement section will be added to Council report templates, to provide Councillors with information about the emissions impact of decisions. Guidance for staff has also been prepared.</p>
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- 32 The report also noted these recommendations apply to climate change adaptation work, and will be considered in the context of the DCC’s citywide climate resilience planning once that commences.
- 33 Council resolved to note this report **(CNL/2024/221)**.

**DISCUSSION**

***Updated modelling has been undertaken for both city and DCC emissions***

- 34 Modelling for both city and DCC emissions has been updated for the 2025 context. Early-stage indications from updated modelling were included in the report to Council on 28 January 2025. An overview of the preliminary updated modelling was then presented in a Council workshop on 14 April 2025. This report provides finalised peer-reviewed results.
- 35 The following assumptions/limitations for the modelling should be noted:
- Modelling is based on current central government policy settings – these are key drivers of the model and are subject to change, particularly following elections.
  - Modelling reflects the draft 9 year plan 2025-34 to the extent possible at the scale the model operates. Assumptions have been made around what might be achieved by the projects in the draft plan. More granular modelling of the impact of individual projects is not possible.
  - Dunedin’s most recent emissions inventory (2021/22) has been built into the modelling. An updated city inventory using 2024/25 data, anticipated to be complete in late 2025, will provide a stronger basis for projections.

***Updated city emissions modelling reflects significant changes in national context, and improved modelling inputs***

- 36 The Zero Carbon Plan sets out how modelled reductions could be achieved through interrelated changes and actions, grouped into five chapters: resource use and waste; transport and urban form; buildings, energy and industry; forestry, land use and agriculture; and communities and economies.

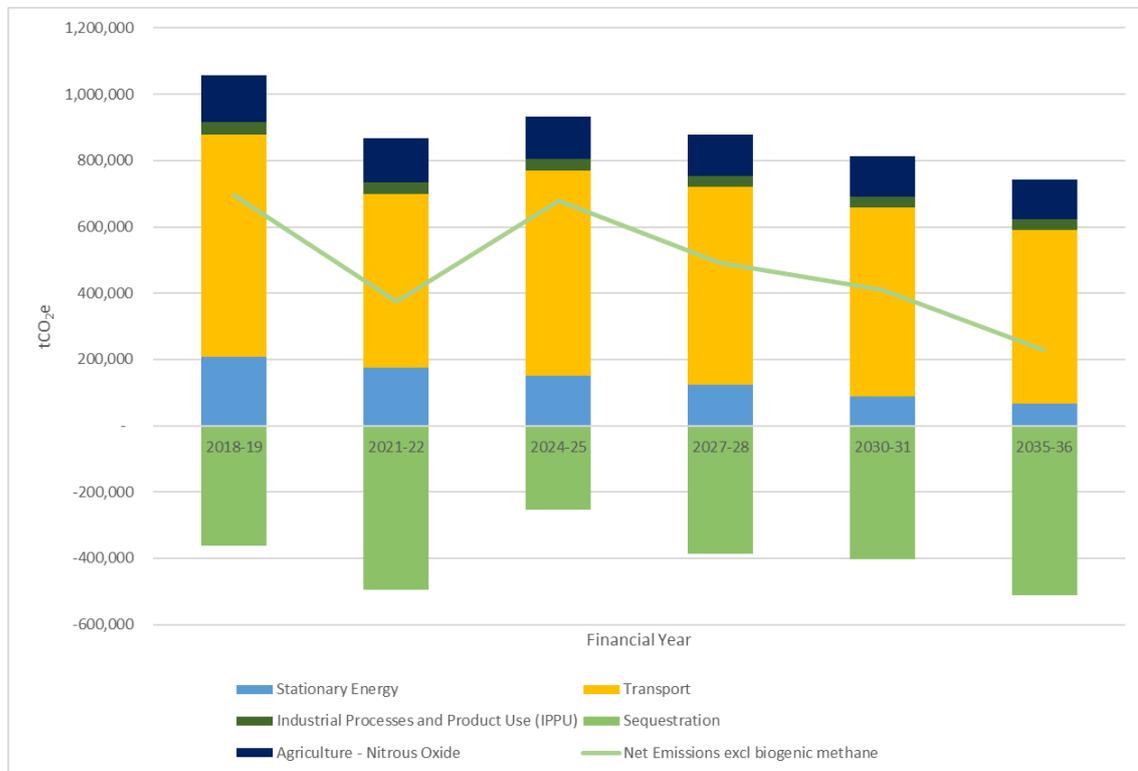
- 37 Since 2023 there have been changes in context across all five Zero Carbon Plan chapters. Primarily these changes relate to significant shifts in central government policy following the 2023 election. In addition, DCC modelling has incorporated improved and/or more granular data/information, and there is progress and momentum in local emissions-related partnerships and some DCC-led projects.
- 38 Anticipated emissions for 2030 are the same or higher than when previously modelled in 2023. Changes in the areas of transport, energy, and forestry (carbon removals/sequestration) have resulted in higher emissions modelled for 2030 under the updated modelling:
- a) **On-road transport emissions** in 2030 are now modelled to be between **90,000 to 130,000tCO<sub>2</sub>e higher** than when modelled in 2023, primarily due to shifts in central government policy.
  - b) **Marine emissions (including cruise)** in 2030 are now modelled to be approximately **70,000tCO<sub>2</sub>e higher** than when modelled in 2023, due to shore power at Port Chalmers being ruled out as a near-term possibility, and the integration of emissions from cruise ships in modelling.
  - c) **Electricity emissions** in 2030 are now modelled to be approximately **12,000tCO<sub>2</sub>e higher**, primarily due to shifts in central government policy.
  - d) **Forestry** is projected to **absorb 200,000tCO<sub>2</sub> less** in 2030 than was modelled in 2023, due to more detailed modelling using harvest/planting intentions of major foresters, and projected land use change from sheep/beef farming to forestry showing significantly lower forecast sequestration.
- 39 Contextual changes since 2023 and their impact on modelled emissions are outlined in full in Attachment A. A full summary of city emissions modelling changes since the 2023 Zero Carbon Plan modelling is also included, as Attachment B.

***Implications of updated modelling for the ‘net zero’ part of Dunedin’s target***

- 40 Taken together, the modelling updates have implications for the projected feasibility of Dunedin’s 2030 emissions reduction target.
- 41 For the 2025 modelling update, two emissions scenarios for the ‘net zero carbon’ element of the Dunedin city target have been modelled, through to 2035:
- A **BAU scenario**, which broadly follows national level trajectories included in modelling underpinning the Second National Emissions Reduction Plan (2026-2030)
  - An **accelerated ambition** scenario: Achievement of this scenario would require some changes in central government policy (but not complete reversal of current positions), and additional local investment (i.e. above the level of investment in draft 9 year plan budgets).
- 42 Neither scenario achieves ‘net zero’ of all gases other than biogenic methane either by 2030 or by 2035:
- a) The BAU scenario estimates net emissions of 410,000tCO<sub>2</sub>e by 2030/31. This is attributable to projected gross emissions being approximately 210,000tCO<sub>2</sub>e higher than

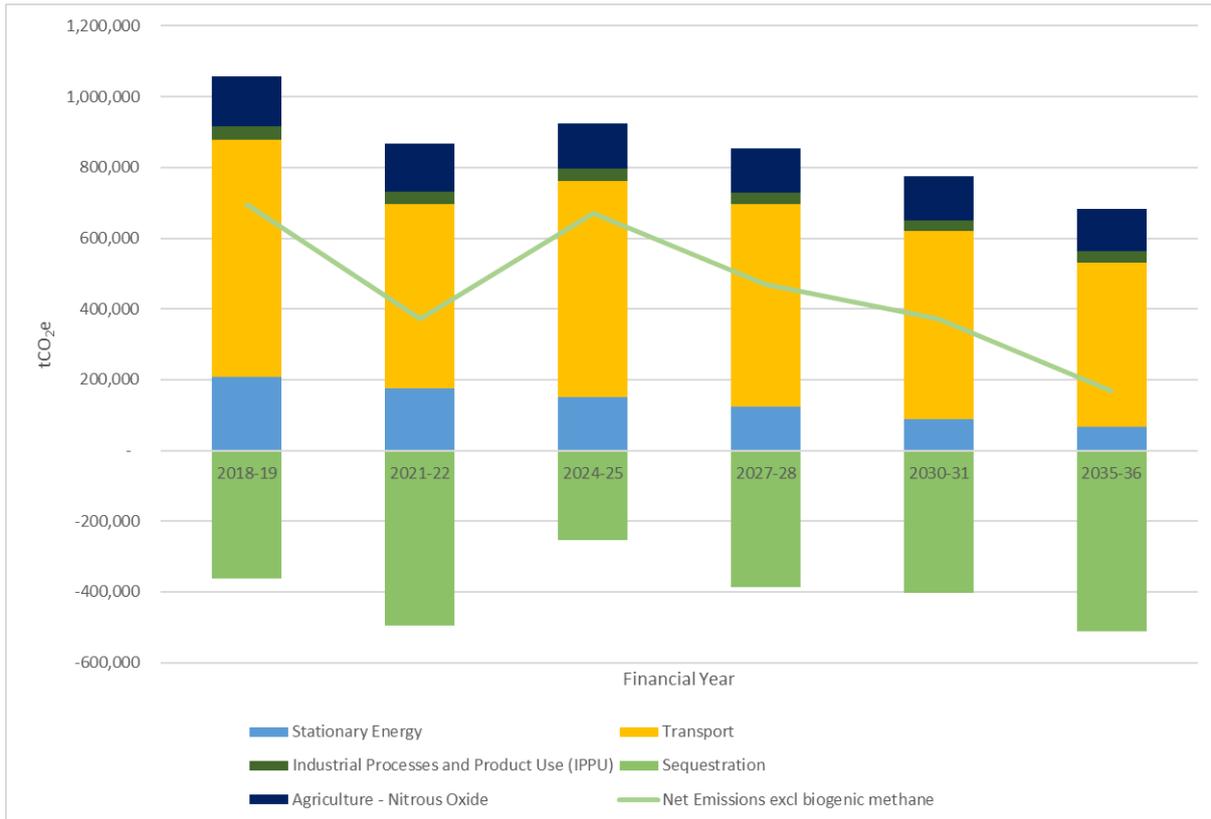
previously modelled in 2023, and carbon sequestration absorbing 200,000tCO<sub>2</sub> less than was modelled in 2023.

- b) The BAU scenario estimates net emissions of 229,000tCO<sub>2</sub>e by 2035/36, as shown in Figure 1 below.



**Figure 1 – Dunedin city emissions projections under the modelled ‘BAU scenario’ (2025 modelling update)**

- c) The accelerated ambition scenario estimates net emissions of 372,000tCO<sub>2</sub>e by 2030/31. This is attributable to gross emissions being approximately 172,000tCO<sub>2</sub>e higher than previously modelled in 2023, and carbon sequestration absorbing 200,000tCO<sub>2</sub> less than was modelled in 2023.
- d) The accelerated ambition scenario estimates net emissions of 170,000tCO<sub>2</sub>e by 2035/36, as shown in Figure 2 below.



**Figure 2 – Dunedin city emissions projections under the modelled ‘Accelerated Ambition scenario’ (2025 modelling update)**

**Implications of updated modelling for the ‘biogenic methane’ part of Dunedin’s target**

43 For the 2025 modelling, there is little to no change in the biogenic methane emissions for agriculture and waste. Dunedin is still anticipated to meet the 2030 target of a 10% reduction in biogenic methane.

**Implications of the updated modelling for Zero Carbon Plan delivery**

44 The Zero Carbon Plan’s key shifts remain unchanged despite the contextual changes since the Plan was adopted, and the resulting increase in projected emissions for 2030. To become a city with ‘net zero emissions’ at any stage (or indeed to reduce emissions in line with any target), Dunedin will still need to take the same steps to reduce emissions. Modelling reconfirms that, in particular, unlocking shifts in transport is fundamental to achieving ‘net zero carbon’.

45 Priority action areas for DCC also remain the same. This was reflected in the Zero Carbon investment packages presented for Council consideration in January 2025. Action areas that are likely to have a high or very high emissions reduction potential are:



46 Despite headwinds, Dunedin is still comparatively well placed to tackle the challenge of reducing greenhouse gas emissions:

- Strong partnerships in place with major institutions/employers
- Significant growth in public transport patronage (outperforming other centres of a similar size and bucking national trends)<sup>1</sup>
- About double the national average for walking to work or education, and recent growth in cycle mode share<sup>2</sup>
- Urban densification in inner city continuing
- Large land area/significant forest cover
- Phasing down coal and gas well underway
- Reducing waste emissions underway
- Growing uptake in rooftop solar
- The cost of electric vehicles, solar panels, hot water heat pumps, and other technologies continues to decline.

***Updated DCC emissions modelling suggests DCC remains on track for its organisational target***

47 Since DCC’s organisational emissions were modelled in 2023/24:

- a) waste to landfill emissions are tracking significantly better than expected
- b) wastewater treatment emissions are slightly higher since introducing real time data reporting, and
- c) the scope of some stationary energy decarbonisation projects is smaller than originally anticipated.

<sup>1</sup> 2023 Census data; ORC annual bus patronage data

<sup>2</sup> 2023 Census data

- 48 While this has changed the degree to which various emissions sources will reduce, 2025 modelling (which takes into account projects in the draft 9 year plan) suggests the DCC is still on track to meet the 2030/31 target to reduce gross emissions by 42% against a 2018/19 baseline.
- 49 Some changes to the EMRP will be required to reflect the relative mix of projects in the draft 9 year plan, once finalised.

**Update on alignment with OAG guidance**

- 50 Staff have given effect to OAG guidance in line with the proposed approach noted by Council, as follows:
  - a) Collaboration with key partners has continued as part of business as usual.
  - b) The Zero Carbon Plan Advisory Panel has continued to meet to provide advice to staff, and six month updates on Zero Carbon Plan and EMRP progress are being reported through to SPEC or Council on a six monthly basis.
  - c) A Zero Carbon impact statement section is now integrated into standard reporting processes.
  - d) Staff assessed all proposed 9 year plan capital expenditure for potential emissions impact. This was summarised in a report presented to Council on 28 January 2025. The full assessment, updated to reflect the draft capital programme as at May 2025, is appended to this report as Attachment C.
  - e) On 10 December 2024, Council adopted Levels of Service for inclusion in the draft 9 year plan, including a specific Level of Service for DCC emissions **(CNL/2024/245)**.
  - f) On 28 January 2025, Council received Zero Carbon advice on a potential additional Level of Service relating to city-wide emissions. The Council resolution did not address these options.
- 51 Audit New Zealand has provided an opinion on the draft 9 year plan and consultation documents, with no emphasis of matters relating to climate change.
- 52 Adoption of an additional Level of Service relating to city emissions may further improve alignment with OAG guidance.
- 53 As city emissions are measured and reported triennially, it is not possible to report an annual city emissions count. Two alternative options are set out below:

LoS	Performance measure	Target
LoS A: The DCC implements actions to reduce Dunedin’s emissions	Zero Carbon Plan implementation progresses as scheduled	80% of 9 year plan projects assessed as ‘core’ and ‘contributing’ to Zero Carbon Plan outcomes are on track to be delivered as anticipated by the 9 year plan.

<b>LoS B:</b> The DCC reports on actions to reduce Dunedin’s emissions	Progress on Zero Carbon Plan implementation is publicly reported	An annual Zero Carbon Plan update report is published.
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**Summary of 9 year plan submissions relevant to the Zero Carbon investment packages**

- 54 During the draft 9 Year Plan consultation, a total of 76 submissions mentioned Zero Carbon or climate change mitigation. This included 49 individual submissions, 26 group submissions from organisations/businesses/community boards, and 1 cover submission that itself included 150 individual submissions as attachments.
- 55 37 submissions made a direct reference to Zero Carbon investment packages. All were in support of greater investment, including the cover submission that attached 150 individual submissions. Within the cover submission, 140 individual submissions were in support of the high investment package, and 10 individual submissions were in support of the medium investment package.
- 56 Infrastructure and network improvements for pedestrians, cyclists and public transport were the most mentioned topics within submissions that related to Zero Carbon. More generally across all submissions received, 38 were received on cycling, 34 (89%) of which were generally in support of investment in cycleway infrastructure.
- 57 Submitters identified several specific locations for walking and cycling infrastructure improvements (many of which are directly addressed in Zero Carbon investment packages). These included Albany St, Princes St, Queens Dr, the hill suburbs, the Shore St/Portsmouth Dr/Portobello Rd intersection, inner city, North Dunedin, the tertiary precinct, and South Dunedin. Submissions also mentioned the need for walking and cycling infrastructure improvements near schools, neighbourhood centres and state highways.
- 58 The Dunedin Tunnels Trail (included in the Zero Carbon high investment package) was one of the most mentioned topics across all submissions received, with a total of 124 submissions. Within those, the vast majority (98%) were in support of the project.
- 59 Other key themes in draft 9 Year Plan submissions that related to content of the draft Zero Carbon investment packages include: transition to low-carbon public transport fleet; walkable and cyclable neighbourhoods; establishment of a car share scheme; Centres Upgrade programme transport improvements; City-to-Waterfront bridge; energy efficiency and renewable energy upgrades and replacements for municipal buildings and public spaces; supporting place-based community groups; education and empowerment of local communities; native planting and planning for improved biodiversity; and sustainable tourism.

**Changes in Zero Carbon investment options**

- 60 Within the Zero Carbon investment packages presented to Council in January 2025, each investment option was separately scoped and costed (including potential investment range, for options that were scalable). The scope and cost of options was based on best available information at the time.
- 61 Since January there have been updates to five investment options:
  - a) **NT1 Agricultural innovation project:** costs and project description amended to reflect refined scope following completion of early work

- b) **NT4 Funding native trees to expand volunteer-based tree planting on DCC land:** scope reduced to reflect refined estimate of volunteer capacity
  - c) **NT5 Energy efficiency improvements for existing homes:** phasing of costs amended to reflect refined start-up costs
  - d) **NT6 Green and Blue Networks Plan with DCC sequestration opportunities:** costs and project description have been amended to reflect refined costing
  - e) **T18 Dunedin Tunnels Trail:** project description amended to clarify that scope includes Flower St extension, and to include an additional phasing option
- 62 Information on Zero Carbon investment packages has been updated to reflect these changes:
- a) Summary of High and Medium investment packages (May 2025) (Attachment D),
  - b) Detailed descriptions of Zero Carbon investment options (May 2025) (Attachment E)
  - c) Key projects not included in investment packages (May 2025) (Attachment F)
- 63 The updated High package includes a total of \$101.17 million capital expenditure and \$8.75 million operating expenditure plus ongoing interest and depreciation costs. The Medium package included a total of \$35.54 million capital expenditure and \$4.98 million operating expenditure plus ongoing interest and depreciation costs.
- 64 Attachment G provides a visual summary of individual investment options, the way these relate to the Zero Carbon Plan key shifts, DCC action areas, outcomes sought, and the High and Medium packages themselves.
- 65 Both packages still include projects to:
- progress a collaborative agricultural innovation project;
  - support and invest in communities to transition and reduce their emissions;
  - support active and public transport modes through infrastructure improvements, linking key gaps in the cycleway network, supporting workplaces to implement workplace travel interventions, and central city bike parking facilities;
  - implement car share;
  - support schools and students with cycling infrastructure and skills
  - increase carbon removals by growing the current number of native trees DCC provides to meet volunteers' demand, and undertake work to identify high priority areas in the city to improve biodiversity and increase sequestration; and
  - decarbonise and improve the energy efficiency of additional DCC buildings.
- 66 The Medium package does not include several initiatives in the High package: decarbonising DCC buildings; the Dunedin Tunnels Trail; improvements to the Shore Street/Portsmouth Drive intersection; the City to Waterfront bridge; and centres upgrades – transport investment.

- 67 Areas with reduced investment in the Medium package included: cycle skills training for schools; community-led emissions reduction initiatives; tree planting on DCC land; safer schools streets in South Dunedin; and transport improvements for the Town Belt, and between the hill suburbs and central city.

## OPTIONS

### Option One – Include new city emissions LoS A (Recommended Option)

Impact assessment

- 68 Under this option, LoS A from Table 1 would be incorporated as a new LoS in the 9 year plan:

LoS A	Performance measure	Target
The DCC implements actions to reduce Dunedin's emissions	Zero Carbon Plan implementation progresses as scheduled	80% of 9 year plan projects assessed as 'core' and 'contributing' to Zero Carbon Plan outcomes are on track to be delivered as anticipated by the 9 year plan.

*Debt*

- There are no impacts on debt.

*Rates*

- There are no impacts on rates.

*Zero carbon*

- This option would support transparent reporting of Zero Carbon Plan progress, and of the three options presented is most likely to encourage and support organisational activity that delivers city/DCC emissions reduction.

*Advantages*

- Improved transparency and clear direction regarding public reporting on progress on the Zero Carbon Plan
- Improved alignment with OAG guidance
- Likely to encourage organisational activity that delivers city/DCC emissions reduction

*Disadvantages*

- None identified

### Option Two – Include new city emissions LoS B

Impact assessment

- 69 Under this option, LoS B from Table 1 would be incorporated as a new LoS in the 9 year plan:

LoS B	Performance measure	Target
The DCC reports on actions to reduce Dunedin’s emissions	Progress on Zero Carbon Plan implementation is publicly reported	An annual Zero Carbon Plan update report is published.

*Debt*

- There are no impacts on debt.

*Rates*

- There are no impacts on rates.

*Zero carbon*

- This option would support transparent reporting of Zero Carbon Plan progress, and may encourage organisational activity that delivers city/DCC emissions reduction

*Advantages*

- Improved transparency and clear direction regarding public reporting on progress on the Zero Carbon Plan
- Improved alignment with OAG guidance
- May encourage organisational activity that delivers city/DCC emissions reduction

*Disadvantages*

- Relative to Option 1, measure is less informative.

**Option Three – No additional LoS relating to city emissions (Status Quo)**

Impact assessment

70 Under this option, no additional LoS relating to city emissions would be included in the 9 year plan.

*Debt*

- There are no impacts on debt.

*Rates*

- There are no impacts on rates.

*Zero carbon*

- Of the three options presented, this is least likely to incentivise or support organisational efforts to reduce city/DCC emissions.

*Advantages*

- None identified

*Disadvantages*

- Continued lack of public commitment to reporting on Zero Carbon Plan progress
- Of the three options presented, this aligns least well with OAG guidance

## NEXT STEPS

### **City emissions measurement, modelling and targets**

- 71 An updated city-wide emissions footprint for Dunedin up to the end of 2024/25 will be calculated in the second half of 2025. This will provide detailed information on how Dunedin is tracking and provide a further basis for updated emissions projections.
- 72 Staff will make further updates to modelling and provide Council with advice on target options following completion of the 2024/25 Dunedin emissions inventory.

### **Zero Carbon Plan and EMRP implementation**

- 73 Council's decisions on the 9 year plan will also be incorporated into a draft Zero Carbon implementation plan for 2025/26. This will be presented to Council in July.
- 74 9 year plan decisions will also be reflected in an updated DCC Emissions Management and Reduction Plan, which will then be progressed and reported as part of BAU.

### **Alignment with OAG climate change guidance**

- 75 Staff will continue to implement the approach to aligning with OAG advice that was noted by Council in November 2024.
- 76 Staff will also give effect to the decision of Council on the city emissions LoS options set out in this report.
- 77 Any future OAG advice relating to climate change will be reviewed for implications for the DCC.

## Signatories

Author:	Sarah Mitchell - Senior Policy Analyst - Zero Carbon Rory McLean - Senior Policy Analyst - Zero Carbon Jinty MacTavish - Manager - Zero Carbon
Authoriser:	Scott MacLean - General Manager, Climate and City Growth

## Attachments

	<b>Title</b>	<b>Page</b>
⇒A	Attachment A - Contextual changes since 2023 and their impact on modelled emissions ( <i>Under Separate Cover 1</i> )	
⇒B	Attachment B - Summary of city emissions modelling changes since 2023 ( <i>Under Separate Cover 1</i> )	
⇒C	Attachment C - Draft 9 year plan capital expenditure Zero Carbon alignment assessment (May 2025) ( <i>Under Separate Cover 1</i> )	
⇒D	Attachment D - Summary of Zero Carbon High and Medium investment packages (May 2025) ( <i>Under Separate Cover 1</i> )	
⇒E	Attachment E - Detailed descriptions of Zero Carbon investment options (May 2025) ( <i>Under Separate Cover 1</i> )	

- ⇒F Attachment F - Key projects not included in Zero Carbon investment packages (May 2025) *(Under Separate Cover 1)*
- ⇒G Attachment G - Visual summary of Zero Carbon investment options (May 2025) *(Under Separate Cover 1)*

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This report provides an update regarding Zero Carbon activities that are relevant to the 9 year plan. Efforts to reduce city and DCC emissions promote the social, economic and environmental wellbeing of communities in the present and for the future, by facilitating the transition to a low carbon economy.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

Efforts to reduce city and DCC emissions align with almost all DCC strategies, while giving effect to the Zero Carbon Policy, Zero Carbon Plan, and DCC Emissions Management and Reduction Plan.

***Māori Impact Statement***

A critical Treaty of Waitangi analysis was prepared previously as part of the Zero Carbon work programme. This indicated that, in general, taking action to reduce emissions is aligned with Treaty of Waitangi obligations because a wide range of taonga are at risk from climate change. However, individual projects will need to consider Te Taki Haruru and incorporate mana whenua and mātāwaka inputs when delivered.

For the updated Zero Carbon investment packages, wellbeing co-benefits assessments considered factors such as equity and cultural wellbeing, taking into account the values and priorities of Te Taki Haruru.

***Sustainability***

Climate change mitigation/emissions reduction efforts are considered key to sustainability. ‘Climate Action’ is one of the United Nation’s Sustainable Development Goals, reflecting the centrality of action on climate change to the achievement of sustainable development. Without significant cuts to emissions, climate change impacts will further accelerate, with commensurate negative impacts on the social, environmental, cultural and economic wellbeing of New Zealand communities. Conversely, actions to reduce emissions generally have significant co-benefits in terms of community wellbeing.

***Zero carbon***

This report provides Council with options to reduce city and DCC emissions through its decisions on the 9 year plan, including by way of an option to incorporate an additional city emissions LoS. Updated Zero Carbon investment packages are also presented.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

This report sets out a potential new performance measure (LoS) relating to city emissions. The scope of this new performance measure would ultimately reflect Council’s other decisions on the 9 year plan. The implications of updated Zero Carbon investment packages for the 9 year plan are also set out in the report (they are unfunded, with implications for rates and debt).

**SUMMARY OF CONSIDERATIONS**

***Financial considerations***

There would be no additional cost associated with introduction of a new city emissions LoS. Financial considerations associated with updated Zero Carbon investment packages are set out in the report.

***Significance***

The decision to introduce a city emissions LoS is considered low significance in terms of the Council’s Significance and Engagement Policy.

***Engagement – external***

DCC 9 year plan engagement materials included information about Council decisions on Zero Carbon investment packages. A summary of 9 year plan submissions that are relevant to Zero Carbon investment packages is set out in the report.

***Engagement - internal***

CEO Office (Special Projects lead) has been consulted regarding the proposed city emissions LoS. A range of teams have been involved in checking and updating Zero Carbon investment options/ packages (Transport, Parks and Recreation, Economic Development, City Development, Housing, Property, Finance).

***Risks: Legal / Health and Safety etc.***

There may be reputational risks for the DCC associated with non-delivery on emissions reduction ambitions, given the target adopted by Council in 2019.

***Conflict of Interest***

No conflict of interest has been identified.

***Community Boards***

9 year plan submissions relevant to Zero Carbon investment packages were received from some community boards.



- 10 **Phase One** involved sector consultation to identify gaps and a shared vision, resulting in Council endorsement in April 2019.
- 11 **Phase Two** proposed options for a flexible, mid-sized theatre (350–450 seats) with supporting amenities.
- 12 **Phase Three** focused on business modelling and assessing two venue options: the Athenaeum (preferred) and the Mayfair Theatre (alternative).
- 13 In March 2021, as part of the 10 Year Plan 2021-31 consultation, the community was asked for feedback on a mid-sized theatre. Of the 1,878 submissions received, 56% supported the development, while 44% did not. When presented with venue options, 53% favoured the Athenaeum and 40% supported the Mayfair.
- 14 In May 2021, this feedback was reported to Council, which directed further engagement with the arts community and allocated \$17.1 million in the 10 Year Plan 2021-31 for a performing arts venue.

#### **Engagement with the Performing Arts Community 2021-2025**

- 15 The establishment of a Performing Arts Round-Table group was proposed to bring the sector together and continue discussions on the development of a performing arts venue. This approach was successfully undertaken with the music community to work together to develop the Ōtepoti Live Music Action Plan.
- 16 After the extensive Charcoalblue process and with no clear Council resolution however, the performing arts community elected to focus on formulating a solution amongst themselves.
- 17 Staff continued to meet with individual performing arts stakeholder groups including the Playhouse, Mayfair theatre, the Atheneum, Stage South, Regent Theatre, PolyFest, Amateur Theatre Production and Dunedin Fringe. Staff also continued to meet with performing arts producers and practitioners.
- 18 In 2022, the Playhouse Theatre, the Athenaeum, and the Mayfair Theatre formed the Dunedin Theatre Network (DTN) to develop a networked approach to strengthening the city's theatre infrastructure.
- 19 DTN proposed a staged plan to explore partnerships with the DCC and other funders to refurbish the three venues as a coordinated network. In line with previous Council resolutions, staff worked collaboratively with DTN to support this approach.
- 20 Throughout 2023–2024, Council staff also engaged with a broader group of stakeholders who had come together as an informal collective known as the Performing Arts Group. Reflecting a wide range of interests across the local performing arts sector, this group included the Playhouse and Mayfair Theatres, Athenaeum, Stage South, and the Regent Theatre, as well as independent theatre practitioners.

#### **The Performing Arts Group 9 year plan 2025-34 proposal – January 2025**

- 21 In December 2024, the Performing Arts Group (the Group), in discussions with the General Manager Arts, Culture, and Recreation, elected to prepare the three-venue proposal for presentation to Council in January 2025.







to address the need for a mid-sized, professional-grade performance venue in the city. This proposal had also been presented and discussed in meetings between staff and the wider Performing Arts Group in 2024. It has also been discussed with the CEO and GM Arts, Culture and Recreation in May 2025.

- 32 This temporary solution involves constructing a 300–350 seat modular theatre within the existing Regent Theatre stage area. The design includes a self-contained auditorium, retractable seating, and integrated lighting and sound systems, all housed within the current stage footprint. The setup can be installed or packed down in four hours and allows for independent operation without disrupting the Regent Theatre’s main auditorium, offering flexibility for diverse programming and efficient use of existing infrastructure.
- 33 It has the potential to provide a cost-effective, timely, interim solution that ensures continued support for the performing arts community while longer-term venue solutions are developed. The proposal estimates the capital cost at \$1.4m, with \$300k operational funding required annually. To deliver this initiative, the Regent Theatre Trust of Otago has requested \$1.4m capital funding from Council.
- 34 There are still some unknowns for staff to work through with the Regent Theatre Trust of Otago to better understand the operational implications of the ‘Stage on a Stage’ proposal. This includes how quickly the initiative could be implemented, when new programming could begin, what new opportunities will be available to the wider performing arts community, and what, if any, impact this may have on the existing Regent Theatre programme.

**The current funding environment for performing arts in Dunedin.**

- 35 Following the closure of the Fortune Theatre Company in 2018, its annual Creative New Zealand funding of \$500,000 was withdrawn from Ōtepoti Dunedin’s performing arts sector. Since then, DCC has become the primary provider of funding support for the sector. It should be noted that since 2020, Creative New Zealand (CNZ) and the Otago Community Trust (OCT) have also contributed an average \$45,000 per annum for performing arts related grants.
- 36 The table below outlines the total contestable grant funding allocated by DCC, with CNZ and OCT contributions, to support performing arts activities in Ōtepoti Dunedin since 2018. While these figures include operational funding for both the Mayfair Theatre and the New Athenaeum, the majority of funding has been directed toward performing arts projects.

**Table 1: DCC Contestable Grant Funding – Performing Arts Activities 2018 – 2024.**

<b>Contestable grants funding - Performing Arts Activities (DCC Arts, PTF, Arts Capability, City Service; CNZ CCS)</b> Sep 2018 - Sep 2024					
<b>Excludes:</b> Property grants/arrangements, DCC Events funding, including Premier/Major Events funding accessed by Dunedin Arts Festival and Dunedin Fringe					
	Arts/CCS	City Service	PTF	Capability	Amount per annum
2018/19	49,003.70	85,000.00	150,600.00	22,000.00	306,603.70
2019/20	28,211.00	90,000.00	204,400.00	8,389.00	331,000.00
2020/21	21,076.00	66,000.00	95,000.00	18,848.00	200,924.00
2021/22	31,841.00	71,038.00	95,000.00	30,987.00	228,866.00
2022/23	36,515.94	83,578.00	96,618.00	9,980.00	228,691.94
2023/24	26,471.00	67,500.00	92,550.00	9,920.00	196,441.00
2024	5,500.00	47,050.00	98,200.00	6,738.00	157,488.00
Subtotals	\$ 198,618.64	\$ 510,166.00	\$ 832,368.00	\$ 106,862.00	
<b>TOTAL</b>	<b>\$1,648,014.64</b>				

37 Support for performing arts venues is also provided through the following property grants/arrangements:

The Regent Theatre Trust of Otago \$210,000 pa

Te Whare o Rukutia “Peppercorn” rent for 20 Princes Street (est. commercial value \$80,000 pa)

### OPTIONS

38 The following section outlines a range of options for progressing the development of a performing arts venue and supporting the performing arts community in Ōtepoti Dunedin. These options are designed to be flexible; Council may choose to pursue none, one, a combination, or all of them, depending on priorities, resources, and desired outcomes. This approach allows for a tailored response by Council to meet the needs of the performing arts community while balancing other community requests.

39 In all scenarios, staff will continue to work collaboratively, and in partnership, with the performing arts community to support their work in Ōtepoti Dunedin.

**Option One – Allocate a placeholder commitment in Year 1 to fund the Regent Theatre Trust ‘Stage on a Stage’ initiative (estimated cost \$1.4m) pending the completion of a feasibility and operational impact report by staff, and subject to Council approval before the funds are released.**

40 The Regent Theatre Trust of Otago submitted a proposal as part of 9 year plan submissions requesting \$1.4m capital funding from Council to deliver their ‘Stage on a Stage’ initiative as a





**Option Three – Allocate seed funding in Years 2 and 3 of the 9YP to support the Performing Arts Group/ Dunedin Repertory Society Ltd (Playhouse Theatre Trust) in the refurbishment of the Playhouse Theatre (total funding \$3.35m).**

- 50 This option allocates initial funding for Phase One of the three-venue proposal - the refurbishment of the Playhouse Theatre. The proposed timeframe allows for the completion of business and feasibility planning, the planning and initiation of fundraising efforts, and for staff to address any matters related to the ownership of the refurbished asset before the funds are released.
- 51 The proposal would see funding provided in Year 2 and Year 3 of the 9YP to spread the rates impact. The funding would not be available to the group until Year 3 and release of the funds would be subject to a range of conditions. The conditions would include the Playhouse Theatre Trust securing other funding.

*Impact assessment*

- 52 Under this option, \$3.35m seed funding would be allocated the Performing Arts Group towards the refurbishment of the Playhouse Theatre.

*Debt*

- There are no impacts on debt.

*Rates*

- If rates funding is spread over year 2 of \$1 m, and year 3 of \$2.35m, the rate impact based on the draft 9 year plan budget is 0.4% in year 2 and 0.4% in year 3.

*Zero carbon*

- 53 City and DCC emissions are likely to stay the same under this option. Use of an existing venue avoids emissions associated with capital works, and the venue is well-positioned to minimise users' transport emissions. While the venue currently relies on LPG for heating, usage is relatively small compared with other DCC owned CBD buildings such as the Civic Centre and Public Library and is unlikely to increase markedly as a result of the proposal.

*Advantages*

- Delivers a permanent, fit-for-purpose venue for youth and children's theatre.
- First stage of a longer-term, three-venue strategy.
- Builds on strong community backing and an existing venue with heritage value.
- Enhances sector capacity while broader plans are developed.
- Progresses the first stage of the community-led Performing Arts Proposal.

*Disadvantages*

- Limited capacity (120 seats) may not meet broader sector demand.
- Higher upfront capital investment than a temporary solution.

**Option Four – Council may wish to provide a different solution.**

**NEXT STEPS**

54 The next steps will depend on the direction provided by Council.

**Signatories**

Author:	Lisa Wilkie - Kaiarahi - Team Leader Creative Partnerships
Authoriser:	Cam McCracken - Director DPAG, Toitū, Lan Yuan and Olveston

**Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#">⇒A</a>	Comparable Case Studies ( <i>Under Separate Cover 1</i> )	
<a href="#">⇒B</a>	Regent Theatre Trust of Otago submission ( <i>Under Separate Cover 1</i> )	
<a href="#">⇒C</a>	Clutha Charitable Theatre Hub Trust Business Case ( <i>Under Separate Cover 1</i> )	

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This decision enables democratic local decision making and action by, and on behalf of communities and promotes the cultural, social and economic well-being of communities in the present and for the future.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Parks and Recreation Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

The performing arts is a key part of the city’s arts and culture ecology and supports delivery of the Ara Toi, Social Wellbeing and Economic Development strategies, Te Taki Haruru – the Māori Strategic Framework and the Ōtepoti Live Music Action Plan. The development of a new performing arts venue would also help deliver some of the objectives of the Spatial Plan and the Future Development Strategy.

***Māori Impact Statement***

Mana whenua and mātāwaka are partners in Te Taki Haruru, the DCC’s Māori Strategic Framework, which includes supporting the cultural, social and economic wellbeing of Māori in Ōtepoti Dunedin. Mana whenua have been included throughout the life cycle of the Performing Arts Venue work. Mana whenua were represented on the original steering group for the feasibility study. Consultation was also undertaken with Māori practitioners in relation to performing arts venue options.

***Sustainability***

Less theatre and performing arts activity could affect the sustainability of the city’s arts and culture ecology (including amateur and professional practitioners, educators and career pathways) and short- and long-term access of Ōtepoti Dunedin’s communities and audience to theatre experiences in the city.

***Zero carbon***

Zero carbon impacts are covered in the body of the report.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

This report presents performing arts venue options for consideration in the 9 year plan.

***Financial considerations***

Financial considerations are discussed in this report.

**SUMMARY OF CONSIDERATIONS**

***Significance***

The report is considered to be of low significance in terms of the Council’s Significance and Engagement Policy.

***Engagement – external***

External engagement about the performing arts broader project has included working with performing arts venues, organisations, and individual practitioners, Creative New Zealand, and mana whenua. This report builds upon discussions with representatives from the Playhouse Theatre, the Athenaeum the Mayfair Theatre, Stage South, and the Regent Theatre. This report presents community feedback received as part of the 9 year plan 2025-34 consultation.

***Engagement - internal***

Engagement has taken place with Ara Toi, Property Services, Finance, Communications and Marketing, Corporate Policy, City Development, and Economic Development.

***Risks: Legal / Health and Safety etc.***

There are no known risks identified.

***Conflict of Interest***

There are no known conflicts of interest.

***Community Boards***

The development of a performing arts venue for Dunedin City is of interest to the broader Dunedin community and will be of interest to all Community Boards.

## AMENITY REQUESTS - 9 YEAR PLAN 2025-2034

Department: Civic

### EXECUTIVE SUMMARY

- 1 This report summaries requests for new amenities and projects received from submitters, and these are presented in Attachments A – E.
- 2 Requests for funding are the subject of a separate report “on the agenda.

### RECOMMENDATIONS

That the Council:

- a) **Considers** the requests received from submitters for new amenities and projects, for inclusion in the 9 year plan 2025-34.

### DISCUSSION

- 3 Requests for new amenities and projects have been received as follows:

Activity	Number
Parks and recreation	22
Property	10
Regulatory	1
Transport	38
Waste	4
<b>Total</b>	<b>75</b>

- 4 Staff have attempted to capture all requests, but if any have been missed, then these can be raised at the meeting.
- 5 The requests have been grouped by topic within each activity, and in some cases, there have been multiple submissions making the same request.
- 6 For each request in this report, staff comment has been provided, including if the request is already provided for in the Annual Plan 2024/25, the draft 9 year plan 2025-34, or if it is not provided for.

**OPTIONS**

7 Options for each request are not provided.

**NEXT STEPS**

8 The decisions of Council will be incorporated into the 9 year plan 2025-34.

9 Staff will provide specific feedback to submitters on these requests.

**Signatories**

Author:	Sharon Bodeker - Special Projects Manager
Authoriser:	Sandy Graham - Chief Executive Officer

**Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	Parks and Recreation Amenity Requests	235
<a href="#">↓B</a>	Property Amenity Requests	241
<a href="#">↓C</a>	Regulatory Amenity Requests	244
<a href="#">↓D</a>	Transport Amenity Requests	245
<a href="#">↓E</a>	Waste Amenity Requests	256

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This decision enables democratic local decision making and action by, and on behalf of communities, and promotes the social, economic, environmental and cultural well-being of communities in the present and for the future.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

The 9 year plan 2025-34, contributes to the objectives and priorities of the strategic framework, as it describes the Council’s activities, the community outcomes, and provides a long term focus for decision making and coordination of the Council’s resources, as well as a basis for community accountability. Requests for new amenities and projects contribute to the development of the 9 year plan.

***Māori Impact Statement***

The adoption of Te Taki Haruru – Māori Strategic Framework signals Council’s commitment to mana whenua and to its obligations under the Treaty of Waitangi. Mana whenua and Māori have had an opportunity to engage on the 9 year plan 2025-34.

***Sustainability***

The overall impact of the funding requirements on the current and future social, economic, environmental and cultural wellbeing of the community is considered when deciding on new amenities and projects requests.

***Zero carbon***

If any amenity or project requests are agreed to be progressed, Zero carbon considerations will be undertaken at that time.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

These considerations are the subject of the report.

***Financial considerations***

Financial considerations are included in the report.

***Significance***

The requests for amenities and projects have resulted from engagement with the community on the 9 year plan.



**PARKS AND RECREATION AMENITY REQUESTS**

	Sub #	Amenity requests - Parks and Recreation	Staff comment
		<b>Brockville</b>	
1	1131466	Enhance park facilities in the Brockville area. <i>Brockville Community Connect.</i>	Skate facilities are being installed this financial year (2024/45). The Parks and Recreation team is working with the submitters on this.
		<b>Middlemarch</b>	
2	1131469	<b>Playground</b> - Limited opportunities for younger generation, want to create a feeling of belonging, and ensure younger generations needs are catered for. Recommend upgrading the Middlemarch playground to include a flying fox (zip line); half basketball court; and a skate park area. <i>Strath Taieri Connect Charitable Trust.</i>	A half basketball court and playground upgrade are planned for 2026/27.
3	1132198	<b>Playground</b> - We would like to see the Middlemarch public playground receive new and updated play equipment. This facility is a vital resource for families in the area and contributes to the well-being of our youngest residents. <i>Strath Taieri Community Board</i>	A half basketball court and playground upgrade are planned for 2026/27.
4	1132198	<b>Swimming Pool</b> - we urge the Council not to overlook the Middlemarch community pool. This facility is aging and will soon require major investment, including a new roof. It remains a vital community asset, supporting recreational use, fitness, and most importantly, children's swimming lessons. <i>Strath Taieri Community Board</i>	The Middlemarch pool is not owned by Council. The pool does receive an annual grant of \$15k.

	Sub #	Amenity requests - Parks and Recreation	Staff comment
		<b>Mountain Biking Track – Willow Park</b>	
5	1133385	We request development of a mountain biking facility at Willow Park (or other suitable location) with three levels of difficulty, similar to Signal Hill. There are limited spaces for young people (particularly 15 - 19yrs) to engage in active recreation in our area. A well-designed track would meet growing demand, support youth wellbeing, and provide a healthy outlet for local teens. – <i>Taieri Network</i>	There is no current plan or budget for this. It would require budget uplift to design and deliver.
		<b>Port Chalmers</b>	
6	1132298	<b>Playground</b> - The completion for the carpark at the Aramoana Destination Playground should be completed as promised. <i>West Harbour Community Board</i>	This work is planned and budgeted for. The aim is for the work to be completed before the 2025 summer.
7	1131943	<b>Aramoana</b> - would like to see a designated car park area at the Aramoana Domain, Moana St, Aramoana. We have been consulting with the West Harbour Community Board about this issue. With the very popular upgraded playground, there is no off street parking. It is dangerous for families parking on Moana St to get their children out of vehicles to get to the playground. It is a very narrow street and we are fearful of an accident & injury that could happen as we have heard anecdotally of this already occurring. <i>Aramoana League</i>	
8	1132298	<b>Aramoana</b> - The completion for the carpark at the Aramoana Destination Playground should be completed as promised. <i>West Harbour Community Board</i>	
		<b>Skate Park</b>	
9	1130954	Reinstate budget provisions for a new, full size skate park in the 9 year plan – is an investment in health, wellbeing, vital outlet for young people	Various smaller skate projects along with basketball courts and playground upgrades are included in the

	Sub #	Amenity requests - Parks and Recreation	Staff comment
		to stay physically active, encourages movement, co-ordination and outdoor play. Provides gathering point for families and community members.	9 year plan budget, but there is no budget or plans for upgrading Mornington Skate Park or for the provision of a new skate park.
10	1132511	Include an indoor skate park as a destination playground in the 9 year plan. Vision for a facility that provides a safe and inclusive space for skater and BMX riders, and drives positive outcomes across education, youth development, inclusivity, social cohesion, tourism and economic development. <i>Dunedin Indoor Skate Park</i>	See above
11	1132534	Time for a new high spec skate park in Dunedin. Thomas Burns park is outdated by about 15 year. Have consultation with the community and contractors so the park built is one of high level and is what the community wants - a fully functional park of a high level that is appropriately maintained.	See above
12	1132537	Dunedin desperately needs a new skatepark. If we used rugby standard for skateparks we should have at least 50-100 Indoor Skateparks across the country to be fair. Wheeled sports have higher participation than any traditional sport individually yet have the least number of facilities available (especially Dunedin!!) for the youth and community. A new Skatepark will bring the community together, provide safe spaces for youth and help Dunedin grow.	See above
13	1132541	Dunedin desperately needs and deserves a new skateboarding facility. Participation numbers and passion for skateboarding are high in Dunedin. In this digital age it is becoming more and more important to get our people off the couch and outside in the community doing something physical whilst also encouraging participation in a community. The Thomas burns park is aging rapidly. A new facility in the general city area would benefit the people of Dunedin greatly and if done well become a tourist attraction for skaters from other parts of the country.	See above

	Sub #	Amenity requests - Parks and Recreation	Staff comment
14	1132544	A new skatepark is greatly needed. Also need an update on the state of the Mornington skatepark upgrade - it's been years.	See above
15	1132575	Skate park!	See above
16	1132648	Build and resurface skate parks.	See above
17	1132655	<p>While many other NZ councils continue to proceed with new skateboarding facilities, the DCC lags well behind. The re-built ramps built in Fairfield, the revamp of the Street Skating area at Fairfield, new ramp in MacAndrew Bay, and upcoming re-build of the ramp in Brockville are all amazing new additions to the community. All of which are well used and greatly appreciated by local, national and international Skateboarders.</p> <p>At the same time the DCC has neglected to maintain the existing Skateparks at Thomas Burns, Mornington and Mosgiel. While they have needed maintenance for over 10 years, nothing has been done and they continue to deteriorate into unsafe community facilities.</p> <p>The Dunedin community needs a new Skatepark, and the Dunedin community needs the existing Skateparks to be maintained.</p>	See above
18	1132864	<p>Funding was provided in the draft budget for 2022/23 to renew the Thomas Burns and Mornington skateparks as well as additional funding over the 10 years for renewals to smaller community facilities. This was reiterated in the Play Space Implementation Plan 2021-2024.</p> <p>In the 4 years that have passed we have seen little progress. Plans were drafted for the Mornington skatepark after community consultation but unfortunately nothing has eventuated.</p> <p>We hope that the need to improve our city's facilities resonates with you in the same way it did in 2021 and that funding required to improve</p>	See above

	Sub #	Amenity requests - Parks and Recreation	Staff comment
		these facilities can be accommodated in our 9 Year Plan. <i>Dunedin Skateboard Association</i>	
		<b>Sports Fields</b>	
19	1132430	Request the replacement of the field lights on Miller Park 3 and 4. This replacement project considered to be of extreme urgency, ask done in the summer months of 2025/26. Have 565 registered players. Only 2 of the 4 grounds are designated as training fields, and they have inadequate field lighting. <i>Green Island Football Club</i>	The current lights are owned by the rugby club. Additional funding would be required if Council were to undertake this work.
		<b>Tomahawk</b>	
20	1131089	Deliver the landscaping and play/recreation/landscape hub on the old school site, that has been promised almost a decade ago and never initiated. Basic concepts include a designated central hub for place, open space and sport; full or half-court basketball/netball court; pump track; moving the play equipment to the hub from Tomahawk Rd; and improved landscaping and walking track linking the community to the area. <i>Otago Peninsula Community Board</i> .	There is no budget for work on this site provided for in the 9 year plan.
21	1132732	We request that DCC commit to the development of the Tomahawk primary school site (referred to as the old school site) as a recreation area, with the development scheduled and completed within the timeframe of this 9 year Long Term Plan. Top priorities for developing the site are native planting; playground for smaller children; basketball / netball half court; junior football field; and a pump track. <i>20 signatories</i> .	Submitters have estimated that a budget of \$800,000 would be needed to do this work.

	Sub #	Amenity requests - Parks and Recreation	Staff comment
		<b>Tunnel Beach</b>	
22	1131057	Please fix and open Tunnel Beach track. Still tourists every day who visit, say it is on their list of top 5 Dunedin action sites, many say number 1.	The Tunnel Beach track is not a DCC track but is owned by DOC. DCC manage the carpark. DOC has indicated there is significant work required to be able to safely reopen the track. DOC does not have a current timeframe for work to be done.

**PROPERTY AMENITY REQUESTS**

	Sub #	Amenity requests - Property	Staff comment
		<b>Carparks</b>	
1	1132298	<p>We request that the George Street Port Chalmers Public Carpark be repaired, there are major potholes in this carpark, which are a health and safety hazard, especially at night due to the lack of lighting. The improvement to the public carpark would certainly improve the parking situation.</p> <p>Council recommended that a Disability Park is installed in the Public Carpark off George Street Port Chalmers, to provide safer parking for those needing a disability park to access the Chemist and the local dairy. We ask that this Disability Park be installed as soon as possible.</p> <p><i>West Harbour Community Board</i></p>	<p>There is no funding in the draft budget for this work to be undertaken.</p> <p>The disability carpark proposed to access the Chemist and local dairy is on an uneven surface which would pose challenges. Staff and the Community Board will work through alternative locations.</p>
2	1132795	<p>Until practical alternatives are provided, it is unlikely that there will be a substantial reduction in the number of cars travelling into the city. It is evident that more parking will be required, likely in the form of at least one multi-storey car park building, and we would support this.</p> <p><i>Waikouaiti Coast Community Board</i></p>	<p>There is no funding in the draft budget for a new car park building.</p>
		<b>Edgar Centre</b>	
3	1132447	<p>To include in the 9 year plan provision to re-roof the main hall of the Edgar Stadium. Problems with the leaking roof and condensation issues.</p> <p><i>Dunedin Netball.</i></p>	<p>The draft capital budget for Property Services includes funding for maintenance of the roof. This work will improve the situation but will not resolve the issues.</p>
4	1133053	<p>The Centre is facing major operational challenges due to a leaking roof. Leaks disrupt activities across the Centre, particularly above the wooden courts, where play must be halted for safety reasons.</p>	

	Sub #	Amenity requests - Property	Staff comment
		City Properties has estimated that a flexible roof structure and ventilation system suitable for the Edgar Centre would cost approximately \$15 million. <i>Edgar Centre / Dunedin Indoor Sports Ventures Trust.</i>	
		<b>Middlemarch</b>	
5	1131469	<b>Train Station</b> - restore and maintain the Middlemarch Train Station building and toilets to ensure safety and functionality and strengthen its role as a functional and historical landmark. <i>Strath Taieri Connect Charitable Trust</i>	The Middlemarch Train Station is not owned by the Dunedin City Council and there is no funding in the draft budget for this work.
6	1131469	<b>Community hub</b> – create a community hub large enough to host indoor sports and provide rooms for hire. Would serve as a central gathering place for various activities and events, foster community engagement and replace the large old community hall. <i>Strath Taieri Connect Charitable Trust</i>	The Dunedin City Council owns the Middlemarch Hall (i.e., the Strath Taieri Community Centre), which is operated by a Hall Committee under a management agreement.
		<b>North Dunedin</b>	
7	1132702	Community Places in North Dunedin outside School Halls and Otago Uni are few and far between. We urge the Council to invest in a place for the community in North Dunedin. There is an option for the former North East Valley Baptist Church to become that space. <i>North East Valley Baptist Community Trust</i>	The closest DCC Community Hall to this area would be the Ravensbourne Community Hall. There is no funding in the draft budget for this work.
		<b>Toilets</b>	
8	1130999	Refurbish the toilets in the Dunedin Public Library – Moray Place, as in dire need of modern refurbishment.	Funding to begin refurbishment of the Dunedin City Library is included in the Property Services draft capital budget.

	Sub #	Amenity requests - Property	Staff comment
		<b>Youth Hub</b>	
9	1132426	<p>Advocating for significant investment and support to establish a Youth Hub for Dunedin. This initiative is vital to ensuring that all rangatahi in Ōtepoti have the opportunity to lead healthy, safe, and valued lives, enabling them to fulfil their potential and contribute positively to their communities.</p> <p>Commit to include the locating of Council-owned land or a suitable Council-owned property to develop a dedicated Youth Hub space in central Dunedin. Ensure it is accessible, welcoming, and fit-for-purpose for a wide range of youth services and activities. <i>Mirror Service, Whakaata Tohu Tohu</i></p>	<p>There is no funding in the draft budget for this work. They may wish to consider using one of DCC's Community Halls.</p>
10	1132794	<p>Youth hubs and youth spaces are essential for creating safe, welcoming, and accessible places where young people can meet, engage, and participate in activities. These spaces should be designed to support the social and emotional well-being needs of rangatahi but also provide space for all youth to participate in arts, culture, hobbies, interests and skills development while providing centralised spaces to access resources.</p> <p>Dunedin needs spaces where young people can get together, learn new skills, access support and services, and just hang out in an environment that's comfortable and accessible. While there should be a central youth hub, there should also be investment across the city so youth spaces are available in multiple locations and accessible via public transport. <i>Dunedin Youth Council</i></p>	<p>As above.</p>

**REGULATORY AMENITY REQUESTS**

	Sub #	Amenity requests - Regulatory	Staff comment
		<b>Dog Park</b>	
1	1133385	Mosgiel urgently needs two additional dog parks, with adequate parking provided. The Cemetery Road dog park currently has insufficient parking, creating safety issues and limiting usability. We ask the Council to work with the Mosgiel Taieri Community Board and other relevant staff to identify and invest in suitable additional locations.	There are no plans to develop any additional dog parks in the Mosgiel area in the 9 year plan.

**TRANSPORT AMENITY REQUESTS**

	Sub #	Amenity requests - Transport	Staff comment
		<b>Biking</b>	
1	1129194	<p><b>Portobello</b> - Perhaps a bike cage in Portobello town, where folks who live further out could leave their bikes in a weather and theft safe lockup? Very inadequate signs for the ducks and other birdlife and about bicyclists and sharing the road. Very poor.</p>	<p>There are no plans to install bike stands or bike cages across the City. NZTA Co-funding for this activity was withdrawn as a result of the 2024 Government Policy Statement on Land Transport.</p>
		<b>Bus related</b>	
2	1131047 1132093	<p><b>Mosgiel</b> - the Mosgiel Park &amp; Ride and the Princes St bus priority infrastructure are long-promised and long-awaited.</p> <p>They are a necessary step in any emissions reduction programme and will have significant benefits for commuters of all stripes.</p> <p>Please retain all necessary funding for this transport plan and implement the Park &amp; Ride and Princes St projects at the earliest possible date.</p>	<p>Funding for the Mosgiel Park &amp; Ride has been provided for in year 1 of the 9 year plan.</p> <p>The Princes Street project is included in the 9 year plan.</p>
3	1132386	<p>Improve the accessibility and useability of bus stops. <i>Disabled Persons Assembly</i></p>	<p>Staff will work through the accessibility and useability of bus stops with ORC.</p>
4	1132795	<p><b>Waikouaiti Coast</b> - would like to see the implementation of 'Park &amp; Ride' facilities at the northern and southern extremities of the city. <i>Waikouaiti Coast Community Board</i></p>	<p>The Mosgiel Park &amp; Ride is funded in year 1 of the 9 year plan due to the volume of traffic commuting from the south. Additional Park and rides may be considered in the future when the volume of traffic warrants the investment.</p>

	Sub #	Amenity requests - Transport	Staff comment
		<b>Bridge</b>	
5	1131047 1132093	The recent <i>Te Awa Ōtākou Issues &amp; Opportunities</i> report commissioned by the Otago Regional Council highlights the importance of this long-promised bridge for unlocking access to the harbourfront for residents, and the countless opportunities and benefits therein. This needs to be reinstated with full funding from Year 1	This project has not been provided for in the 9 year plan. This may be revisited in the future as part of the next RLTP cycle.
6	1132468	I support investment in a city to waterfront bridge and would like to see it funded in early years of the 9year plan	
7	1132489	<p>The City to Waterfront bridge is a critical project in terms of increasing connection, promoting active transport for short trips and reducing congestion in the city centre.</p> <p>The ORC acknowledges the funding commitment to this project (part funding in Year 9) but urges DCC to consider funding this critical project in its entirety sooner, given it delivers on many strategies in addition to the Zero Carbon Plan. <i>Otago Regional Council</i></p>	
8	1132750	<p>Port Otago has been active in advocating for investment in this area of the city for many years and has supported the rezoning of the Harbourside Area to enable mixed use development.</p> <p>The City to Waterfront connection would assist with removing some of the perceived barriers to investment in the city and region and would assist with creating an optimised, compact urban form that can accommodate future growth of the city and consolidates current land use to the right areas.</p> <p>This budget allocation for the City to Waterfront should be retained within 9 year plan. <i>Port Otago Ltd</i></p>	

	Sub #	Amenity requests - Transport	Staff comment
9	1133411	Would like to see investment in reinstating or reimagining the walking bridge idea that would connect the Chinese Gardens / Queens Gardens area to the Steamer Basin and link to the Te Awa Ōtākou shared pathway. <i>The OPERA</i>	As above.
		<b>Coastal Erosion</b>	
10	1131943	<p><b>Aramoana</b> - The Aramoana Rd rock seawall between Port Chalmers and Aramoana is in need of repairs in some sections. The threats not only include sea level rising and storm events, but also the damage occurring from over wash of consistent higher tides that occur outside storm events.</p> <p>There are only certain places that require raising the seawall, particularly Deborah Bay, Hamilton Bay, Dowling Bay and Waipuna Bay, some are relatively small lengths. The area of prime concern relates to under 10% of the total length of Aramoana Road.</p> <p>The comprehensive seawall work carried out in the 2000's has helped avoid damage to large areas of Aramoana Rd, it is important this maintenance work is continued to avoid costly repairs in the future.</p> <p><i>Aramoana League</i></p>	Council has added resource into the 9YP to commence city wide climate adaptation planning. Coastal Hazard screening work (due to be presented to Council early in 25/26) will inform future adaptation investment.
11	1132680	<p>Request an erosion plan to address the significant erosion of the Southern Coast including the Brighton Domain. We understand that the DCC Coastal Specialist priorities are the St Clair/St Kilda Coastal Plan and a district wide hazard assessment. Once completed the District Wide Hazard Assessment would inform future priorities.</p> <p>SHCB has serious concerns about the effects of coastal erosion on the transportation network, particularly on Taieri Mouth Road and the recreational assets of the Council.</p>	Coastal Hazard screening work (due to be presented to Council early in 25/26) will inform future adaptation investment.

	Sub #	Amenity requests - Transport	Staff comment
		The Board and community have extreme concerns about the significant erosion around the outside of the Brighton Domain and request a safety assessment be undertaken and a plan to stabilise the area be actioned. <i>Saddle Hill Community Board</i>	
		<b>Foothpaths</b>	
12	1128898	<b>North East Valley</b> - Pavements also need to be improved in North East valley by Gardens New World for those businesses to make them more accessible.	Renewals of footpaths (and all transportation assets) are based on engineering assessments which consider use, age, and condition. The current renewals programme is based on those principals.
13	1128985	<b>St Kilda</b> – add a footpath from the St Kilda surf club to the traffic poles half way down John Wilson Drive on either side. Better for safety and tourists as lots of traffic in that area all the time.	There is no allocation for new footpaths in the 9 year plan. Current funding is allocated to maintaining and renewing existing infrastructure in order to manage budgets both at a DCC level ratepayer funded) and at national level (NZTA funded). Transport assets are 51% co-funded by NZTA so any spending has to align with the principles provided by that organisation which can be found online (Government Policy Statement on Land Transport 2024).
		<b>Rail</b>	
14	1128898	There should be a light rail option that would go to the airport and back around the city for people to get around easier. This could be done in collaboration with the New Zealand government's department of transportation.	This is not provided for in the 9 year plan. A light rail option to the airport would be very expensive and would need a significant amount of passenger volume to make it commercially viable.

	Sub #	Amenity requests - Transport	Staff comment
15	1133411	Create a rail link between Port Chalmers and Dunedin Train Station, which would significantly decrease pressure on roads between the city and the port, ease the pressure on our public bus transport system and make Dunedin an iconic stop on the cruise ship itinerary. <i>The OPERA</i>	The rail link between Port Chalmers and Dunedin Train Station is fully utilised by freight. The DCC has no plans to create an additional rail line.
		<b>Rainbow Crossing</b>	
16	1131840	Put the rainbow crossings for Bath St back into the project: the Council desperately needs to show leadership on creating expectations that queer community members are safe in this city.	The rainbow crossing detailed design will be presented to Council later in 2025. Installation can be achieved within Transports existing draft 205/26 budget.
17	1131852	Install the Rainbow crossings to Bath St. The queer community, particularly the trans community is facing a rise in attacks and abuse. Our city should stand for making it a safe place for everyone.	
		<b>Roading and Road Safety</b>	
18	1131943	<p><b>Aramoana</b> - would like to see improvements to the section of Aramoana Rd, Deborah Bay between Lewis St and past Hare Hill Horse Treks, 207 Aramoana Rd. The state of the road is very poor, dangerous, and very narrow, especially with vehicles travelling in both directions and cyclists all trying to share the road.</p> <p>This section of road has seen very little remedial repairs for years and has deteriorated to a shocking state. The road is flushed in some sections and in winter, the road is extremely dangerous in the shaded areas with black ice and frosted sections. <i>Aramoana League</i></p>	Staff will provide a forward work programme to the West Harbour Community Board for programmed work in this area.
19	1130289	<b>South Dunedin</b> - Please put the Barnes Dance back at Cargills Corner. The only reason it was taken out is because a councillor was running late for a meeting. The Barnes dance worked well before it was taken out	There are a low number of pedestrians using this intersection (this has been monitored, and the data has been compared to other intersections).

	Sub #	Amenity requests - Transport	Staff comment
			Altering the crossing type would have a major impact on vehicles and would decrease the level of service creating additional delays for motorists.
20	1131047 1132093	<b>Portsmouth Drive</b> - please reinstate improvements to the Shore Street/Portsmouth Drive intersection	Staff are working through a strategic walking and cycling review across the city to identify the areas for priority investment which will be considered by Council as part of the next 10 year plan which aligns with the 2027-2031 National Land Transport Plan (for NZTA co-funding).  We recognise this is a key gap in the cycling and walking network however it would take a significant amount of funding to create either an underpass or overpass for pedestrians and cyclists.
21	1132468	<b>Portsmouth Drive</b> – support improvements for walking and cycling at the Portobello / Shore Street intersection.	
22	1132489	<b>Portsmouth Drive</b> - improvements to the Shore Street/Portsmouth Drive intersection would reduce congestion and enhance connection. This would be achieved by improving traffic flow through this intersection, and by providing a safe road crossing for pedestrians and cyclists to join the shared cycle and walking path along the harbourside. <i>Otago Regional Council</i>	
23	1132198	<b>Middlemarch</b> - The Strath Taieri Community Board strongly urges the Council to prioritise road safety improvements, particularly around our local schools. At present, neither school has speed reduction zones or appropriate warning signage. This poses a serious safety concern for our Tamariki, and the Board sees this as a high priority. <i>Strath Taieri Community Board</i>	DCC Transport staff have spoken with NZTA about these signs and NZTA has this in their plan. At this stage however, DCC cannot advise when this will happen.
24	1132083	<b>Company Bay</b> - I wish to propose a give way sign be installed at the junction of Luss Road and Raynbird Street Company Bay. With an increase in traffic due to housing development in the area this junction has become hazardous	This request has been raised through normal operational channels and will be assessed by staff.

	Sub #	Amenity requests - Transport	Staff comment
25	1132298	<p><b>Port Chalmers</b> - safety issues we would like to see addressed include traffic calming on Peninsula Beach Road. I.e. 3 – 4 speed bumps. This road has many dog walkers, independent walkers, including visiting cruise ship passengers and now an increase in more cyclists. We also do not want to see Cruise ship shuttles or other tour buses using this road.</p> <p>On Blueskin Road a lot of money has been spent repairing the slip on this difficult road, but the traffic mirror at the Scott Memorial Lookout corner has disappeared. Being able to see traffic coming up the hill towards the narrow blind corner, is especially important. We ask this mirror be reinstated urgently. <i>West Harbour Community Board</i></p>	<p>Peninsula Beach Road is relatively low speed i.e., 30km/hr which would not make it a priority location for speed bumps.</p> <p>We do appreciate your concern however DCC no longer install convex mirrors. While convex mirrors may be useful in a limited number of locations, we have found them generally ineffective and sometimes unsafe. The mirror can give a false sense of distance and speed of an oncoming vehicle, putting road users at risk. Convex mirrors have also been subject to damage and vandalism and can be costly to install and maintain.</p>
26	1132376	<p><b>Burnside Underpass</b> - The lack of safe, clear bike trail connections between Green Island, Concord, and wider Dunedin remains a significant barrier for residents, especially those cycling to school. The Burnside underpass and connections to existing bike trails need improvement to ensure safe access for all cyclists, including a much-needed link between Green Island and Brighton.</p> <p>This has been identified through community surveys, the local schools, and the Police as being dangerous. It also needs improvement to help with the effects of flooding in high levels of rainfall. <i>Greater Green Island Community Network</i></p>	<p>Staff are working through a strategic walking and cycling review across the city to identify the areas for priority investment which will be considered by Council as part of the next 10 year plan which aligns with the 2027-2031 National Land Transport Plan (for NZTA co-funding).</p>
27	1132386	<p><b>Accessibility</b> - every transport infrastructure project should be fully inclusive and accessible to everyone, including disabled people. Suggest:</p> <p>Install more mobility kerb cuts, especially at or near every mobility parking space in the city.</p>	<p>As our renewals programme is rolled out we look for opportunities to provide kerb cuts for mobility purposes.</p>

	Sub #	Amenity requests - Transport	Staff comment
		<p>More road resurfacing and rehabilitation to ensure that everyone can travel whether on roads or footpaths smoothly.</p> <p>The intersection of Hagart-Alexander Drive and Gladstone Road North is addressed in Mosgiel due to it intersecting with a railway crossing.</p> <p>That work is prioritised on the Northern Motorway, especially on the intersection coming into Pine Hill. <i>Disable Persons Assembly</i></p>	<p>Our Asset Management Plan identifies renewals for roads and footpaths based on age and condition. To manage renewals within budget, we prioritise these works accordingly.</p> <p>NZTA and DCC are developing the investment profile for the Mosgiel area (SH and Local Roads) which will help inform further investment for the next 10 year plan and the 2027-31 National Land Transport Plan. From a state highway perspective the investment (as defined in the State Highway Investment plan) is for optimisation of <i>existing assets</i> only.</p>
28	1132392	<p><b>Mosgiel</b> - would like to see in the short term road safety improvements to Goron Road/ SH87 from the corner of Dukes Road north until the Te Puna o Whakaehu. The road is very narrow in places, it is unsafe to cycle on and there are no viable alternative routes. Please seek to have this included in the next regional land transport plan or better find a way to fund safety improvements in the short term.</p> <p>Could traffic signals on the corner of Hartstonge and Gordon road be added to the transportation programme. The volume of traffic from New World means the right hand turn on Gordon road is extremely difficult given the increased traffic volumes using Gordon Road.</p>	<p>NZTA and DCC are completing work on developing the investment profile for the Mosgiel area (SH and Local Roads) which will help inform further investment for the next 10 year plan and the 2027-31 National Land Transport Plan and these elements will be considered as part of those works.</p>
29	1132906	<p><b>Mosgiel</b> – The Mosgiel Taieri Community Board will advocate for improvements to footpaths and crossings throughout Mosgiel and Outram, along with other safety improvements. Immediate priorities include:</p> <ul style="list-style-type: none"> <li>• New pedestrian crossings / courtesy crossings on Bush Road and Factory Road.</li> <li>• New pedestrian crossing on SH87, Holyhead Street, Outram</li> <li>• New footpath on Church Street Mosgiel outside St Mary’s School.</li> <li>• New footpath on Mountford Street, Outram.</li> </ul>	<p>As above.</p> <p>It is worth noting the bollards obstructing the path between Doon and Wickliffe has been actioned and the bollards on Factory Road have been programmed for removal.</p> <p>The rule around speed management has changed (late 2024) which makes the ability to reduce speed</p>

	Sub #	Amenity requests - Transport	Staff comment
		<ul style="list-style-type: none"> <li>Removal of bollards obstructing path between Doon and Wickliffe Street.</li> <li>Removal of redundant build outs on Factory Road.</li> <li>Reduction of the speed limit on Gordon Road between Ayr Street and Tyne Street to 30 km/hr</li> <li>Reduction of speed limit on Riccarton Road to 60 km/hr.</li> <li>Reduction of speed limit on Bush Road between Gladfield and existing 50 km/hr transition to 60 km/hr</li> <li>Reduction of the speed limit on Dukes Road between Gordon Road and Stedman Road to 60 km/hr.</li> <li>Relocating the transition from 50 km/hr to 100 km/hr further north of Outram to the other side of the Taieri River bridge.</li> <li>Introduction of a Barnes Dance at corner of Factory Road and Gordon Road.</li> <li>Upgrade Give Way to Stop signs on the Gordon Road / School Road intersection and the Gordon Road / Wairongoa Road intersection.</li> <li>Improve the pedestrian safety at the Gladstone / Gordon / Quarry intersection.</li> <li>Install a light on the Cavan Place walkway.</li> </ul> <p><i>Mosgiel Taieri Community Board</i></p>	<p>limits more complex particularly on arterial routes or routes which support activities related to economic productivity (i.e. freight).</p>
30	1132906	<p><b>Mosgiel – heavy traffic by-pass</b> - The Taieri remains the fastest growing region of Dunedin with continuing growth in housing and industrial activities. Currently there are an average of 540 heavy transport movements on Gordon Road every day, and this is set to continue growing with the growth and development of Mosgiel.</p> <p>Keep the focus on getting the feasibility study completed and for the physical work to commence. <i>Mosgiel Taieri Community Board</i></p>	<p>NZTA and DCC are developing the investment profile for the Mosgiel area (SH &amp; Local Roads) which will help inform further investment for the next 10Y plan and the 2027-31 National Land Transport Plan and these elements will be considered as part of those works. The Heavy Vehicle bypass may or may not be an outcome of this work.</p>

	Sub #	Amenity requests - Transport	Staff comment
31	1133385	<p><b>Mosgiel – heavy traffic by-pass</b> - Heavy traffic through residential areas poses ongoing safety, noise, and pollution concerns. A dedicated bypass would improve wellbeing for many residents and future-proof our transport network. <i>Taieri Network</i></p>	As above.
32	1132680	<p><b>Waldronville – Ocean View</b> - The Board has advocated for a shared pathway between Waldronville and Ocean View for many years and would like to see the inclusion of this in the 9 year plan. We would like a safety review of the stretch of road between Waldronville and Brighton to be undertaken with a view of a shared pathway on the shoulder being developed. <i>Saddle Hill Community Board</i></p>	The team are working through a strategic walking and cycling review across the city to identify the areas for priority investment which will be considered by Council as part of the next 10Y plan which aligns with the 2027-2031 National Land Transport Plan (for NZTA co-funding).
33	1132680	<p><b>Gravel Roads</b> - continue to advocate for a high level of regular and planned maintenance on our communities' gravel roads. We would like to see the seal extension programme reinstated and advocate for the reintroduction of the rural roads sealing programme with McMaster Road as the first priority. <i>Saddle Hill Community Board</i></p>	There is currently a “no seal extension” policy, however Council may wish to consider whether that needs to be revisited. Co-funding for expanding the sealed road network is very reliant on the strategic principles outlined in the Government Policy Statement on Land Transport from the Ministry of Transport.
34	1132691	<p><b>Glen Rd / Glenpark Ave</b> - The intersection of Glen Rd and Glenpark Ave has been a major safety issue for many years. There have been two fatalities, numerous near-misses, and accidents causing major injuries. The intersection is well-known to Police and taxi companies.</p> <p>Request further safety measures be undertaken, specifically that speed cushions be installed as soon as possible, and that further safety measures such as a permanent speed bump be funded by the DCC. Ask that there be increased DCC Transport funding for other dangerous intersections similar to Glen Rd /Glenpark Ave.</p>	Staff are currently working through the installation of speed cushions in this area.

	Sub #	Amenity requests - Transport	Staff comment
		<b>Vegetation</b>	
35	1129801	<b>South Dunedin</b> - It feels like amenity maintenance in south Dunedin is a lesser standard. Would like to see some improvement there lots of weeds and mess around currently.	The 2025/26 budget includes an increase to the transport maintenance budget for vegetation management.
36	1132198	<b>Middlemarch</b> - The STTCB also supports the return to the former frequency of kerbside mowing and vegetation control. We especially request that the Council consider the inclusion of roadside wilding pine management in the rural roads budget for the Strath Taieri area. <i>Strath Taieri Community Board</i>	
37	1132379	Trial wildflower verges in suitable areas, enhancing biodiversity and reducing maintenance needs. Offer rate reductions or microgrants to residents willing to maintain verges, alleyways and “waste ground” near their homes. <i>Keep Dunedin Beautiful</i>	A report will go to Council later this year on options for verge/berm vegetation management. This issue will be considered then.
38	1132680	<b>Brighton / Taieri Mouth</b> - the Highway between Brighton and Taieri Mouth has significant traffic use by tourists and locals. SHCB has concerns for the road safety due to the state of vegetation growth along the road and the access to the laybys which are widely used. At night road safety markers are not able to be seen due to the overgrowth of vegetation. Ask the vegetation to be cut back and maintained. <i>Saddle Hill Community Board</i>	The 2025/26 budget includes an increase to the transport maintenance budget for vegetation management.

**WASTE AMENITY REQUESTS**

	Sub #	Amenity requests - Waste	Staff comment
		<b>Middlemarch</b>	
1	1132198	We ask for Council support to help our community become more resilient through easier access to recycling stations in rural areas including Hindon, the development of larger facilities in Lee Stream, and through simplified processes for locals to become approved contractors for basic services, such as refuse collection. <i>Strath Taieri Community Board</i>	The draft 9 year plan capital budget includes provision for additional Public Place Recycling bins and additional rural recycling facilities. Locations for these additional bins are still to be determined.
		<b>Waikouaiti Community</b>	
2	1128297	Request for three-bay rubbish bins, for improvements to the Waikouaiti main street. <i>POWA</i>	The draft 9 year plan capital budget includes provision for additional Public Place Recycling bins and additional rural recycling facilities. Locations for these additional bins are still to be determined.
3	1132795	The introduction last year of the Red/Green/Yellow/Blue kerbside collection system has been a success, but some parts of the wider Dunedin City area have 'fallen through the cracks', e.g., those ratepayers who live on rural and sometimes unsealed roads. We would like to discuss with appropriate staff about how those areas can be included in the weekly waste collection service. <i>Waikouaiti Coast Community Board</i>	
		<b>Waste and recycling</b>	
4	1132386	Recommend that consumers are given a greater choice of bin sizes to accommodate their waste and recycling needs.	There are currently no plans to review the range of bin sizes available for kerbside collection services as this would require a review of the kerbside targeted rate to create a tiered rate system based on the individual household's choice of bin sizes.



- b) **Agrees** that the unallocated funding of \$272,000 be available for funding requests that may come through the submission process on the 9 year plan 2025-34.
- c) **Notes** there will be an update report from staff as part of the 9 Year Plan deliberations.

**Motion carried (CNL/2025/053)**

- 8 Any funding requests that may be approved in excess of the \$272,000 available would need to be funded from rates. A copy of the budgeted grants pool is provided as Attachment B.
- 9 As a guide for decision making, an addition of \$239,000 of operating expenditure would add 0.1% to the proposed rate increase in the draft 9 year plan.
- 10 Staff have attempted to capture all requests, but if any have been missed, Councillors should raise these at the meeting. For each request in this report, staff comment has been provided, including if the request is already provided for in the 9 year plan 2025-2034, or if it is not provided for.

**OPTIONS**

- 11 There are no options.

**NEXT STEPS**

- 12 The decisions of the Council will be incorporated into the 9 year plan 2025-2034.
- 13 Staff will provide specific feedback to submitters on these requests.

**Signatories**

Author:	Janet Fraser - Corporate Planner
Authoriser:	Sandy Graham - Chief Executive Officer

**Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	Funding requests - 9 year plan 2025-2034	261
<a href="#">↓B</a>	2025-26 DCC Grants Report	265

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This decision enables democratic local decision making and action by, and on behalf of communities, and promotes the social, economic, environmental and cultural well-being of communities in the present and for the future.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

The 9 year plan contributes to the objectives and priorities of the strategic framework as it describes the Council’s activities, the community outcomes, and provides a long term focus for decision making and coordination of the Council’s resources, as well as a basis for community accountability. Funding requests contribute to the development of the 9 year plan.

***Māori Impact Statement***

The 9 year plan 2025-34 provides a mechanism for Māori to contribute to local decision-making. The Council’s engagement with Mana Whenua and Mātāwaka is an ongoing and continuous process. Additionally, a funding request has been received in respect of the Araiteuru Marae.

***Sustainability***

The overall impact of the funding requirements on the current and future social, economic, environmental and cultural wellbeing of the community is considered when deciding on funding requests.

***Zero carbon***

If any funding requests are agreed to be progressed, Zero Carbon considerations will be undertaken at that time.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

These considerations are the subject of the report.

***Financial considerations***

The financial considerations are included in the report.

***Significance***

The requests for funding have resulted from consultation with the community on the draft 9 year plan 2025-34.



**9 year plan 2025-34 Funding Requests**

#	Sub.	Group / Org.	Details	Staff Comment	Type	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
<b>Civic</b>															
1	1132213	Broad Bay Boating Club	Requests funds for boat club facilities upgrade <b>Phase 1:</b> \$62,800 for engineering redesign, pile installation, decking timber, fasteners and installation. <b>Phase 2:</b> A contribution of \$150,000 is required, in addition to funding from Lottery Grants Board, the Otago Community Trust and others who fund capital projects.	Not currently budgeted	OpEx	\$ 62,800	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,800
2	1132657	Dunedin Wildlife Hospital	Requesting \$100,000 to secure the continued employment of Dr. Lisa Argilla, MNZM, a leading wildlife veterinarian and avian specialist.	Not currently budgeted	OpEx	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
3	1132795	Waikouaiti Coast Community Board	Requests \$10k to trial community led vegetation maintenance	Contract operating models will be reviewed to see how maintenance issues raised by Community Boards can be responded to more directly	OpEx	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>Community Partnerships</b>															
4	1132379	Keep Dunedin Beautiful	Requests funding support for mural funding and other community beautification projects.	Note that a funding amount was not specified. KDB Trust has an MOU with DCC and provides support on common projects via DCC's KDB coordinator role.	OpEx										\$ -
5	1131522	The Valley Project	Requests continuation of place based funding with annual increases in order to maintain services and staffing	Note that a funding amount was not specified. Place-based grants of \$60,000 and \$49,671 were awarded in 2023/24 and 2024/25 respectively to the Valley Project.	OpEx										\$ -
6	1132154	Dunedin Budget Advisory Service	Requesting a portion of unallocated grant funding following recent government cuts, which have come at a time of heightened community need. The organisation offers assistance to individuals facing or at risk of financial hardship, aimed at helping clients build a sustainable path forward.	Note that a funding amount was not specified. DBAS have applied for City Service grant for the first time this year.	OpEx										\$ -
7	1132405	South Dunedin Community Network	Requesting \$30,000 from unallocated grant funding. This follows a previously approved \$75,000 Place-Based Funding grant, which left a \$175,000 funding shortfall. The Network expresses gratitude for the support received and is open to discussing alternative funding options if the full amount cannot be granted, to ensure the continuation of its community programmes.	This is not budgeted for	OpEx	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
8	1132293	Joint submission from place based groups	Request that a proportion of unallocated grant funding be allocated to Place-Based Groups so they can continue important mahi. <b>Groups included in this submission:</b> South Dunedin Community Network, Taieri Network, Greater Green Island Community Network, The Valley Project, Progress Of Waikouaiti Area, Araiteuru Marae, Brockville Community Connect, Caversham Community Group	Note that a funding amount was not specified.	OpEx										\$ -
<b>Creative Partnerships</b>															
9	1132848	Dunedin Symphony Orchestra	Requests \$136k p.a. to restore previous level of funding when adjusted for inflation. Also ongoing inflation adjustments each year. A minimum of a three-year funding contract.	DSO applies annually to the contestable City Service grants pool (total arts portion \$234,550). Town Hall hireage costs account for approximately 80% of this funding.	OpEx	\$ 136,000	\$ 138,720	\$ 141,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 416,214
10	1131743	Lawrie Forbes (Zeal Land Ltd)	Requests inclusion of performing arts capital expenditure in the 9 year plan to enable the Athanaeum to become a 120 seat black box theatre and a mid sized live music venue.	This funding, along with funding for a new performing arts venue, is the subject of a separate report.	To be determined										\$ -

#	Sub.	Group / Org.	Details	Staff Comment	Type	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total	
11	1132547	Dunedin Repertory Soc Inc	Requests investment of \$3.35 million of the reinstated capital expenditure budget as cornerstone investment in the Playhouse Theatre, with the remaining \$2.44 million of the \$5.79 million project cost fundraised elsewhere. DPS are open to a conversation about ownership model and an appropriate model of running the theatre post-refurbishment.	This funding, along with funding for a new performing arts venue, is the subject of a separate report.	To be determined	\$ 3,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,350,000	
12	1132779	Dunedin Fringe Arts Trust	Proposes a Service Level Agreement to work together to secure the future of Te Whare o Rukutia, including an operator fee of \$97,768 per year for 3 years (adjusted yearly for inflation and scope of service) to contribute towards DFAT's fixed costs associated with operating and supporting the venue to its full potential, and with an option to renew the SLA.	DCC currently provides 26 Princes St to the DFAT for a peppercorn rental, as well as grants funding to support its delivery of events. Previous operational funding provided by Creative New Zealand ended in 2023.	OpEx	\$ 97,768	\$ 99,723	\$ 101,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,209	
<b>Economic Development</b>																
13	1132203	Karo Data Management	Proposes investment in data and digital infrastructure - a digital solution that captures data on Dunedin residents to assist health and/or social service providers in the city.	Note that a funding amount was not specified. Not currently budgeted.	OpEx										\$ -	
14	1132441	New Zealand Centre of Digital Excellence	Requests annual funding for 7 years from 2026/27 - \$190K (equivalent to 1 prototype & 1 production grant per annum, 7 of each in total) + \$60K for events, meetups and capability work.	Not currently budgeted	OpEx	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,750,000
15	1133015	Startup Dunedin	\$130,000 per year is requested in addition to existing funding to expand support for Dunedin's startup ecosystem, including coaching, microfunding, workshops, student-industry connections. Funding would restore a nationally recognised startup cohort, launch an entrepreneur-in-residence programme, and grow sector-specific initiatives in areas like EdTech and HealthTech. Option to invest less additional funding (\$65k or \$100k) at expense of some initiatives.	Currently budgeted \$195,000. The budget does not include the request for additional funding of \$130,000 per annum from 2025/6 onwards. There has been no adjustment in funding over the life of the 3-year SLA and SLA extension for 2024/25.	OpEx	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 1,170,000
<b>Mana Ruruku</b>																
16	1133050	Araiteuru Marae	Requests an MOU to secure consistent funding for staffing and operational support (separate from Place Based Funding previously received). Council currently fund 3 marae but this request asks for funding specifically for Araiteuru - \$160k to fund salaries of manager, kaitiaki and administrator.	Not currently budgeted for. The annual grant of \$78K (approx.) is split equally between the three Marae. Consideration to be given to whether this request would create an increased grant to all three. Araiteuru was awarded \$30k in Place Based Funding in the last round.	OpEx	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 1,440,000
<b>Parks and Recreation</b>																
17	1132894	Predator Free Dunedin	Requests a sustained, long-term financial commitment to predator control, embedded within the 9-year plan. Seeks annual funding at least matching previous DCC contributions of \$150,000 per annum, commencing from the 2026-27 financial year.	Not currently budgeted	OpEx	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,200,000
18	1132531	Dunedin Gymnastics Academy	Subject to completion of a sale and purchase, proposes that the DCC provide financial assistance of \$300,000 for 3 years to assist rates, outfitting and development costs of the building.	Not currently budgeted	OpEx	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
19	1132593	Dunedin Tracks Network Trust	Requests that Dunedin Tracks Network Trust receive \$50,000 per year to continue to progress the Coastal Community Cycle Connection and the Taieri Trail. This funding will assist with planning, landowner permissions and easements, resource consents and technical assessments and hasten the completion of these trails.	Not currently budgeted	OpEx	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000
20	1132366	Green Island Combined Sports Bodies Inc	Seeks a service level agreement of \$45,000 per annum over a 10-year period. Though a private, volunteer-run facility, the Sunnyvale Sports Centre meets a number of the objectives outlined in the Dunedin City Council's Parks and Recreation Strategy 2017-2027.	Not currently budgeted	OpEx	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 405,000

#	Sub.	Group / Org.	Details	Staff Comment	Type	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total	
21	1132652	Mountain Biking Otago	Advocates for increased mountain biking funding in Dunedin, noting its unique trail access as a key lifestyle asset. Current support covers only basic maintenance, with volunteers doing most of the work, and more investment is needed to keep pace with other cities and support community well-being.	Note that a funding amount was not specified. Currently receive \$80k per year through until 2031. No current budget available for increasing amount.												\$ -
22	1131575	Shetland St Community Gardens	Requests \$10,000 per annum (adjusted for inflation) to help cover costs for the duration of the 9 Year Plan. Essential that core volunteers are not out of pocket and reimbursed costs to ensure their ongoing commitment. It requires substantial management skills to facilitate community participation and provide well maintained amenities.	Not currently budgeted	OpEx	\$ 10,000	\$ 10,200	\$ 10,404	\$ 10,612	\$ 10,814	\$ 11,030	\$ 11,262	\$ 11,498	\$ 11,740	\$ 97,559	
23	1132882	Sport Otago	Sport Otago is requesting that its two current service level agreements with the DCC—Core Services and Getting Dunedin Active—be combined. Additionally seeking an inflationary funding adjustment to ensure continued flexibility and responsiveness.	Currently receive \$80,674 p.a. for Core Services and GDA combined. They also receive \$30k p.a. for the Primary Schools Learn to Swim initiative	OpEx		\$ 1,613	\$ 3,259	\$ 4,938	\$ 6,565	\$ 8,309	\$ 10,178	\$ 12,086	\$ 14,034	\$ 60,982	
24	1132456	Swim Dunedin	Swim Dunedin is seeking committed multi-year funding to fully cover rising lane hire costs and support operational growth. This cost-neutral investment would sustain affordable access, expand athlete development, strengthen coaching, and enhance community engagement.	\$45k p.a. currently budgeted for the 9 years.	OpEx		\$ 900	\$ 1,818	\$ 2,754	\$ 3,662	\$ 4,635	\$ 5,677	\$ 6,741	\$ 7,828	\$ 34,016	
25	1132007	Tomahawk-Smailis BeachCare Trust	Requests to continue to fund planting of at least 1,000 trees annually for a minimum term of 3 years, and increase funding from \$13,000 to \$20,000 per annum to meet actual costs of growing, planting and maintaining trees.	No amount budgeted, in the 9 year plan. The current grant was for one year.	OpEx	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 180,000	
26	1132803	Town Belt Kaitiaki	Seeks increased financial support from the Dunedin City Council to the amount of \$50,000 annually to continue its important education and community work.	DCC currently funds \$32,000 p.a. and is included for 9 years. Any increase would require budget uplift.	OpEx	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 162,000	
27	1132734	Kaikorai Rugby Football Club	Requesting \$1,000,000 be allocated to upgrade its clubrooms, particularly to convert the underused former squash club area into modern, accessible bathrooms. Aims to future-proof the club's infrastructure and enhance its service to community groups, with the Council managing the upgraded facilities once completed.	Not currently budgeted	OpEx	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
<b>Property</b>																
28	1131323	Karen Trebilcock	Proposes to raise \$500k from the community in order to refurbish 231 Stuart Street, in exchange for an agreement with the Council for a peppercorn rental and salary for venue management. Profits from the venue will be returned to the Council, after the payment of a salary of \$80,000 per annum, and other expenses.	This submission has been included as a funding request due to the proposed agreement for a peppercorn rental and management salary.	OpEx											\$ -
29	1132698	Port Chalmers Foundry Society	Requests that the approximately \$700,000 committed by the Council in 2023 for stabilising and decontaminating the Sims building site remain in the budget. The first phase of stabilisation is now set to begin, following constructive collaboration with Council staff.	\$575k is included in the draft capital budget. The amount is \$700k minus project expenditure to date.	CapEx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
30	1132757	Regent Theatre Trust	Requests \$1.4m for Stage on a Stage project - renovations, technical upgrades, accessibility improvements and staging equipment	This funding, along with funding for a new performing arts venue, is the subject of a separate report.	CapEx	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	
<b>Transport</b>																
31	1132650	Dunedin Tunnels Trail Trust	Requests \$4.5m to complete cycleway to Green Island / Abbotsford. DCC to empower and support Trust to deliver the project differently, since NZTA funding has been removed.	Not currently budgeted	CapEx	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	
<b>Waste and Environmental Solutions</b>																

#	Sub.	Group / Org.	Details	Staff Comment	Type	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
32	1132387	One Coast	Requesting an annual grant of \$30,000 to support the development of site and organisational capacity. This funding would reduce reliance on external grants, enable long-term planning for capital and operational expenses, support paid staff to coordinate volunteers, and expand community resilience efforts through partnerships with local groups and initiatives like agricultural waste management with the East Otago Catchment Group.	This funding request is not currently budgeted for; however, Waste Levy revenue could be made available to fund this request if required, noting that on 30 April 2025 Council approved a review of the Waste Minimisation Grants Framework to be completed in time for the 2026/27 financial year. (CNL/2025/100).	OpEx	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 270,000
															\$ 19,037,780

**Dunedin City Council**  
**Grants Listing**  
**for the Year Ended 30 June 2026**

Grant Category	2024/25 Budget \$	2025/26 Draft Budget \$	Inc/(Dec)	Status
<b>Contestable Grants</b>				
Contestable Events Grants	83,210	83,210	-	
Māori & Pasifika Innovation Funds (Hapori Fd)	90,000	90,000	-	
Premier & Major Events Grants	525,678	525,678	-	
Dunedin Heritage Fund	680,700	680,700	-	
Place Based Grants	490,000	490,000	-	
City Service Grants (50/50 between Arts and Community )	231,550	231,550	-	
City Service Grants (50/50 between Arts and Community )	231,550	231,550	-	
Arts Grants	170,600	175,600	5,000	Reallocation
Rates Relief	711,000	711,000	-	
Biodiversity Grants	81,300	81,300	-	
Community Grants (50/50 split between Arts & Community)	207,900	202,900	(5,000)	Reallocation
<b>Total Contestable Grants</b>	<b>3,503,488</b>	<b>3,503,488</b>	<b>-</b>	
<b>Discretionary Funding</b>				
Remissions	600	600	-	
Otago Museum Rates Rebate	8,266	8,266	-	
Significant Trees Grants	3,000	3,000	-	
Sister Cities	18,500	18,500	-	
Strath-Taieri Community Board	10,000	10,000	-	
Mosgiel-Taieri Community Board	10,000	10,000	-	
Saddle Hill Community Board	10,000	10,000	-	
West Harbour Community Board	10,000	10,000	-	
Waikouaiti Coast Community Board	10,000	10,000	-	
Otago Peninsula Community Board	10,000	10,000	-	
JobDUN Internship	50,000	50,000	-	
Landfill Grants	5,300	-	(5,300)	Not required
<b>Total Discretionary Funding</b>	<b>145,666</b>	<b>140,366</b>	<b>(5,300)</b>	
<b>Community Service Agreements</b>				
NZ Sports Hall of Fame	46,803	-	(46,803)	Not required
Contestable Parks Grants	5,000	5,000	-	
King's High School Artificial Surface	10,000	10,000	-	
Port Chalmers and Districts Lions Club	2,500	2,500	-	
Heritage Roses Otago	2,000	2,000	-	
Town Belt Initiative (Dunedin Amenities Society)	32,000	32,000	-	
Mountain Bike Otago	80,000	80,000	-	
Yellow Eyed Penguin Trust	15,000	15,000	-	
Dunedin Wildlife Hospital	75,000	-	(75,000)	Expires 30 June 2025
Swim Coaching, Lessons and Pool Grants	232,486	232,486	-	
Library St Kilda	15,600	-	(15,600)	Not required
Library Taieri	2,000	2,000	-	
Library Strath Taieri	7,000	7,000	-	
Port Chalmers & Strath Taieri	10,000	10,000	-	
Santa Parade	71,526	71,526	-	
Dunedin Dream Brokerage	50,000	50,000	-	
Dunedin Environment Centre Trust	10,000	-	(10,000)	Expires 30 June 2025
Tomahawk Smaills Beach Care Trust	13,000	-	(13,000)	Expires 30 June 2025
<b>Total Community Service Agreements</b>	<b>679,915</b>	<b>519,512</b>	<b>(160,403)</b>	
<b>Service Level Agreements</b>				
Dunedin Budget Advisory Services	185,000	185,000	-	
Cosy Home Trust	110,800	-	(110,000)	Expires 30 June 2025
Aukaha Grants /SLA	250,000	250,000	-	
SLA to Edgar Stadium (Dunedin Indoor Venues Trust)	251,482	251,482	-	
Surf Life Saving New Zealand	157,331	159,266	1,935	
Sport Otago Getting Dunedin Active	37,234	37,234	-	
Sport Otago Core Services	43,440	43,440	-	
Start-up Trust Plus \$65,000 in 23/24	194,300	194,300	-	
<b>Total Service Level Agreements</b>	<b>1,229,587</b>	<b>1,120,722</b>	<b>(108,865)</b>	

Grant Category	2024/25 Budget \$	2025/26 Draft Budget \$	Inc/(Dec)	Status
<b>Property Arrangements</b>				
St Leonards Hall	8,500	8,500	-	
Civic Hall	2,000	2,000	-	
Portobello Hall	5,200	5,200	-	
Ravensbourne Hall	7,800	7,800	-	
Outram Hall	4,500	4,500	-	
Momona Hall	2,800	2,800	-	
Brighton Hall	5,200	5,150	(50)	
FairField Hall	14,100	11,500	(2,600)	
OceanView Hall	5,100	5,148	48	
Strath-Taieri Hall	41,200	40,500	(700)	
Port Chalmers Hall	8,500	8,500	-	
Mosgiel Coronation Hall	16,800	16,800	-	
Waitati Hall	5,500	5,500	-	
Karitane Hall	7,000	7,000	-	
Warrington Hall	5,500	5,500	-	
Waikouaiti Hall	23,908	23,908	-	
Allanton Hall	2,300	2,300	-	
Harwood Hall	5,500	5,500	-	
Regent Theatre Trust	210,000	210,000	-	
Otago Wellness Trust	85,786	85,786	-	
<b>Total Property Arrangements</b>	<b>467,194</b>	<b>463,892</b>	<b>(3,302)</b>	
<b>Grants Funded by Central Government Agencies</b>				
Waste Minimisation Grants (Ministry for the Environment)	140,000	140,000	-	
Other waste levy grants	117,000	-	(117,000)	Not required
Arts Grants (Creative New Zealand)	93,420	93,420	-	
Regional Events Fund (MBIE)	-	-	-	
<b>Total Grants Funded by Central Government Agencies</b>	<b>350,420</b>	<b>233,420</b>	<b>(117,000)</b>	
<b>Other Grants</b>				
NZ Masters Games Trust (DCC owned trust)	71,563	115,783	44,220	2 yrly cycle
Marae Development (Partnership agreement)	78,792	78,792	-	
Film Otago Southland (Regional Partnership)	15,000	15,000	-	
Arts Capability Fund (Administered by Otago Community Trust)	30,000	-	(30,000)	
<b>Total Grants Administered by Other Agencies</b>	<b>195,355</b>	<b>209,575</b>	<b>14,220</b>	
<b>Legislative Grants</b>				
Otago Museum Levy	5,170,032	5,278,603	108,571	
<b>Total Legislative Grants</b>	<b>5,170,032</b>	<b>5,278,603</b>	<b>108,571</b>	
<b>Grants to DCC Owned Companies</b>				
SLA for Dunedin Centre (DVML Management)	757,000	757,000	-	
Event Attraction Fund (DVML)	400,000	400,000	-	
Community Access Fund (DVML)	750,000	750,000	-	
<b>Total Grants to DCC Owned Companies and Trusts</b>	<b>1,907,000</b>	<b>1,907,000</b>	<b>-</b>	
<b>Total Grants before New Grants</b>	<b>13,648,657</b>	<b>13,376,578</b>	<b>(272,079)</b>	
<b>New grants</b>				
Event Attraction	-	2,280,000	2,280,000	Refer Vibrant Economy report
<b>Total Grants</b>	<b>13,648,657</b>	<b>15,656,578</b>	<b>2,007,921</b>	

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**OTHER SUBMISSIONS NOT PREVIOUSLY CAPTURED - 9 YEAR PLAN 2025-2034**

Department: Civic

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**EXECUTIVE SUMMARY**

- 1 The purpose of this report is to provide an opportunity for Councillors to consider any other submissions that have not been captured in the reports presented to this Council deliberations meeting on the 9 year plan 2025-34.
- 2 It would be helpful if Councillor could have submission numbers available for any that they wish to discuss, or provide details of any submission in advance of the meeting.

**Signatories**

Authoriser:	
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**Attachments**

There are no attachments for this report.



undertaken to look at and understand grants from across all of Council. It also noted that the DCC's Grants Management Policy was due to be reviewed in 2024.

- 7 At its meeting on 27 February 2024, Council decided to proceed with an Annual Plan 2024/25, followed by a 9 year plan 2025-34 (9 year plan).
- 8 A report was presented to the 12 March 2024 Council meeting, providing an update of the work completed by the Grants Workstream. The report noted that the next steps included the need to define the grant review process to complete the review.
- 9 At its meeting on 31 July 2024, Council approved a Terms of Reference for the continuation of the grants review that had commenced in 2023. Council resolved:

*Moved (Mayor Jules Radich/Cr Bill Acklin):*

*That the Council:*

- a) **Approves** the draft Terms of Reference for the Grants Review.
- b) **Notes** that updates on the review would be as required and to either the Community Services Committee or Council.

**Motion carried (CNL/2024/143)**

- 10 The Terms of Reference established the Review Group, its membership being the six Councillors on the Grants subcommittee and support staff.
- 11 At its meeting on 28 January 2025, Council resolved:

*Moved (Cr Bill Acklin/Cr Cherry Lucas):*

*That the Council:*

- a) **Agrees** that the draft budgets for grants, excluding the grant to Tūhura Otago Museum, is ringfenced in Year 1 of the 9 Year Plan, to the amount of grants funding that was provided for in the 2024/25 Annual Plan.
- b) **Agrees** that the unallocated funding of \$272,000 be available for funding requests that may come through the submission process on the 9 year plan 2025-34.
- c) **Notes** there will be an update report from staff as part of the 9 Year Plan deliberations.

**Motion carried (CNL/2025/053)**

- 12 The 9 year plan community consultation period ran from 31 March to 30 April 2025, with hearings from 5 to 8 May 2025. Submissions received from the community included feedback on grants.
- 13 Most contestable grant pools are budgeted to roll over for the 9 year plan. However, the Rates Relief grant fund has not yet opened to receive applications for rates relief for the 2025/26 year.
- 14 Groups or organisations that were already approved for a Rates Relief grant from 2021/22 continued to receive it up until the end of the 2024/25 financial year.



- 21 Rates Relief is generally currently granted to approved recipients for a three-year period, with annual payments. It is recommended that Rates Relief applications are considered annually, to align with Council’s budget processes, i.e., annual plans and annual rate accounts.
- 22 All current recipients of Rates Relief were written to and advised that Rates Relief was being “put on hold” while the grants review was being undertaken. They were invited to submit on the 9 year plan.

***Current criteria and process***

- 23 Council staff are currently responsible for assessing applications against the current criteria and informing the Grants Subcommittee of successful recipients. The Grants Subcommittee is not part of the assessment process.
- 24 Under current criteria, applicants are eligible for Rates Relief if they are non-governmental, not-for-profit organisations that primarily benefit Dunedin residents and make their facilities available for community use.
- 25 Organisations are ineligible if they are fully non-rateable under the Local Government (Rating) Act 2002, hold betting or gaming licences, or operate residential housing. Schedule 1 of the Local Government (Rating) Act 2002 that list the land use types that are fully non-rateable, or 50% non-rateable is provided at Attachment D.
- 26 Non-rateable land use types are still charged targeted rates for water supply, wastewater and kerb-side collection, for example kindergartens and churches.
- 27 The current Rates Relief assessment framework at Attachment B provides tiered discount levels based on the applicant’s assessed level of importance.

***Proposed criteria and framework***

- 28 Revised Rates Relief grant eligibility criteria are recommended as shown in Attachment A, to better demonstrate the purpose of the grant (i.e., “serving social, educational, recreational, cultural and environmental wellbeing of the community”).
- 29 An updated assessment framework is recommended, to replace the existing framework. It aims to provide clarity and simplify decision making. If approved, both the criteria and assessment framework will be updated on the DCC website.
- 30 Staff undertook a very preliminary assessment of how the new criteria may impact current recipients. This indicated that there may be around \$200,000 of rates relief that would become available. With improved transparency around the eligibility for rates relief we can expect to receive new applicants.
- 31 A suggestion was made that any changes to the criteria could be phased in for current recipients that would no longer be eligible, or that would have a decrease in the amount of rate relief granted. All groups were put on notice about the review and that change was possible.
- 32 It is proposed that Council staff process applications as they are received and then make a recommendation to a Committee or Subcommittee to make the final decisions on allocating Rates Relief. Council is asked to consider which Committee or Subcommittee is most appropriate to approve Rates Relief grants applications.



- Limited oversight for Elected Members and the community.

### **Option Three – Keep decision making on applications with staff**

Impact assessment

39 There are no impacts on rates, debt or city or DCC emissions.

#### *Advantages*

- There are no identified advantages.

#### *Disadvantages*

- Potential for limited diversity of perspectives in decision making.
- Less oversight for Elected Members

### **Option Four – move decision making to a committee or subcommittee of Council (recommended option)**

Impact assessment

40 There are no impacts on debt, rates, or city and DCC emissions.

#### *Advantages*

- Increased oversight for Elected Members
- More robust decision making and diversity of perspectives.

#### *Disadvantages*

- There are no identified disadvantages.

### **NEXT STEPS**

- 41 Rates Relief grant applications will reopen and will be assessed using the eligibility criteria, assessment framework and process agreed to by Council.
- 42 A Grants Schedule (example at Attachment C), which details how grant funding is distributed, will be made available on the Council's website.
- 43 Staff will draft an Underwriting Policy, which will be brought to a future Council meeting for consideration.

## Signatories

Author:	Janet Fraser - Corporate Planner
Authoriser:	Carolyn Allan - Chief Financial Officer

## Attachments

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	Proposed Rates Relief Eligibility Criteria and Assessment Framework	277
<a href="#">↓B</a>	Current Rates Relief Eligibility Criteria and Assessment Framework	279
<a href="#">↓C</a>	Draft Grants Schedule 2025-26	281
<a href="#">↓D</a>	Local Government (Rating) Act 2002 - Schedule 1	283

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This decision promotes the social, economic, environmental and cultural wellbeing of communities in the present and for the future.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Future Development Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Integrated Transport Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

Grants funding contributes to many of the objectives and priorities of the DCC's strategies.

***Māori Impact Statement***

The distribution of DCC grants has been used to support and give effect to the Council's commitment to Māori and to its obligations under the Treaty of Waitangi. The adoption of Te Taki Haruru outlines the DCC's commitment to mana whenua. Te Taki Haruru will guide the grants review including assessing the potential impacts that grants can have for Māori.

***Sustainability***

DCC grants have been used to support and give effect to the Council's commitment to sustainability.

***Zero carbon***

Zero carbon implications may be considered at the time of allocating grant funding.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

The Grants Review is informing budget considerations for the 9 year plan.

***Financial considerations***

The Grants Review is informing budget considerations for the 9 year plan.

***Significance***

This report is considered of low significance in terms of the Council's Significance and Engagement Policy.

***Engagement – external***

There has been a community consultation period for the 9 year plan, which included consultation on the Grants Review.

***Engagement - internal***

The grants review is including engagement with staff from across council.



## Rates Relief grant eligibility criteria and assessment framework

### Eligibility Criteria

CURRENT		PROPOSED	
<b>Eligible if...</b>		<b>Eligible if...</b>	
Non-government / not-for-profit group or organisation		Non-government / not-for-profit group or organisation	
Benefits primarily Dunedin residents		Benefits primarily Dunedin residents	
Makes their facility available for wider community use (through attendance of programmes/ services or by hireage)		Makes their facility available for wider community use (through attendance of programmes/ services or by hireage)	
		In the opinion of the Council, activities provide significant public good as a result of occupation of the property	
		Activities are accessible to disadvantaged groups and other sections of the wider community.	
		Funding priority will be given to groups or organisations that primarily serve priority groups and/or vulnerable individuals	
<b>Ineligible if...</b>		<b>Ineligible if...</b>	
Deemed to be fully non-rateable under the Local Government (Rating) Act 2002		Deemed to be fully non-rateable under the Local Government (Rating) Act 2002	
A government agency/organisation established directly/indirectly by government and/or to deliver govt initiatives, such as Boards of Trustees, Public Health Organisations or similar		A government agency/organisation established directly/indirectly by government and/or to deliver govt initiatives, such as Boards of Trustees, Public Health Organisations or similar	
Holding betting or gaming licences, including horse racing (galloping and harness) clubs, greyhound racing societies and licensed gaming machine venues		Holding betting or gaming licences, including horse racing (galloping and harness) clubs, greyhound racing societies and licensed gaming machine venues	
Housing or residential buildings/apartments (as taken from DCC rating system)		Housing or residential buildings/apartments (as taken from DCC rating system)	
		Primary purpose of the group/ organisation is to address the needs of adult members (18 years and over) for entertainment or social interaction, or who engage in recreational, sporting, or community services as a secondary purpose only.	
		Organisations that do not have robust financial checks and balances (e.g., that do not have appropriate financial management practices for their size or a bank account in the organisation's name)	

*Note: Rates Relief grant applicants must also satisfy the DCC Grants Funding General Criteria (see section 3 of the Grants Management Policy 2019).*

### Assessment Framework

CURRENT		PROPOSED	
Assessed as	Rates discount	Assessed as	Rates discount
Essential	75%	Primarily serving priority groups, demonstrating high community benefit	75%
Very important	65%	Primarily serving priority groups	50%
Partly important	45%		
Having value	25%	Standard grant	25%

The Council's Social Wellbeing Strategy identifies the following groups that may require more work before they are "fully connected, engaged and equal citizens":

- Children / tamariki and young people / taiohi, rakatahi
- People with disabilities
- Mana whenua and mātāwaka communities
- Pāsifiki communities
- People on low incomes
- New migrants to Dunedin, including former refugees
- Older people

This list serves as basis for assessing whether an applicant is serving a priority group. Additionally, rural communities (i.e., those that are 20 minutes travel or longer from Dunedin city) will also be considered a priority group.

# Rates relief grants scheme criteria

Last updated: 31 Jan 2025 8:21am

Rates Relief Grants are for non-government and not-for-profit groups or organisations, which serve the social, educational, recreational, cultural and environmental wellbeing of the community. They are not intended for government or government agencies or organisations established directly or indirectly by government and/or to deliver government initiatives, such as Boards of Trustees, Public Health Organisations or similar.

Applications for Rates Relief Grants will not be accepted from organisations that hold betting or gaming licences. These include horse racing (galloping and harness) clubs and greyhound racing societies, and organisations licensed as gaming machine venues.

- The fund is now on 'hold' and is no longer accepting any new applications.
- This is to provide time for the DCC's grants review to take place.
- If you been approved for rates relief, you will still receive your rates relief for the 2024/2025 financial year. There is no need to re-apply.
- Please watch the space for further updates.
- If you have any further questions – please don't hesitate to get in touch with the Community Partnerships team.

Organisations can apply for a grant to pay a percentage of their rates payable in accordance with the goals of the Grants Management Policy.

**Please note:** Rates Relief is for buildings only, not housing or residential buildings/apartments. The classification for a property is taken from the Dunedin City Council rating system.

To be eligible for a rates relief grant a group or organisation must;

- Benefit primarily Dunedin residents
- Make their facility available for wider community use (either through attendance of programmes/services or by hireage)
- Provide verification of their year's rating obligations

- If an organisation or group is deemed to be fully nonrateable under the Local Government (Rating) Act 2002, then it is ineligible to receive a rates relief grant.

The percentage of rates relief granted per annum will include any non-rateable amount that is applicable to the title and will reflect the contribution the group or organisation makes to Dunedin community residents. Grant amounts may vary between 25%-75% based on the following assessment scale;

Percentage of grant	
75% grant	essential
65% grant	very important
45% grant	partly important
25% grant	has value

If the occupier is not the land titleholder, the grant will be calculated on the annual rates portion charged to the applicant organisation.

Groups or organisations are able to apply to the Rates Relief Grants Scheme without it affecting their ability to apply to other Council funding schemes listed under the Grants Policy.

Part year ownerships or rentals will be considered on a pro rata basis.

Applications are made on the generic funding application form and once approved will stand for a three-year period, with grants being paid out annually. On the year of application, grants will be processed and paid to groups within approximately two months, with all grants in the second and third years being paid in August. Groups will need to reapply for a Rates Relief Grant every three years, and will be sent a reminder at least one month prior to their reapplication date.

The Grants Subcommittee has delegated the authority to assess and approve applications to the relevant Community Advisor (e.g. art groups are assessed by the Community Advisor – Arts), who will administer the fund according to the above guidelines. Staff will provide the Grants Subcommittee with an annual report on the administration of the scheme.

**Dunedin City Council**  
**Grants Listing**  
**for the Year Ended 30 June 2026**

Grant Category	2024/25 Budget \$	2025/26 Draft Budget \$	Inc/(Dec)	Status
<b>Contestable Grants</b>				
Contestable Events Grants	83,210	83,210	-	
Māori & Pasifika Innovation Funds (Hapori Fd)	90,000	90,000	-	
Premier & Major Events Grants	525,678	525,678	-	
Dunedin Heritage Fund	680,700	680,700	-	
Place Based Grants	490,000	490,000	-	
City Service Grants (50/50 between Arts and Community )	231,550	231,550	-	
City Service Grants (50/50 between Arts and Community )	231,550	231,550	-	
Arts Grants	170,600	175,600	5,000	Reallocation
Rates Relief	711,000	711,000	-	
Biodiversity Grants	81,300	81,300	-	
Community Grants (50/50 split between Arts & Community)	207,900	202,900	(5,000)	Reallocation
<b>Total Contestable Grants</b>	<b>3,503,488</b>	<b>3,503,488</b>	<b>-</b>	
<b>Discretionary Funding</b>				
Remissions	600	600	-	
Otago Museum Rates Rebate	8,266	8,266	-	
Significant Trees Grants	3,000	3,000	-	
Sister Cities	18,500	18,500	-	
Strath-Taieri Community Board	10,000	10,000	-	
Mosgiel-Taieri Community Board	10,000	10,000	-	
Saddle Hill Community Board	10,000	10,000	-	
West Harbour Community Board	10,000	10,000	-	
Waikouaiti Coast Community Board	10,000	10,000	-	
Otago Peninsula Community Board	10,000	10,000	-	
JobDUN Internship	50,000	50,000	-	
Landfill Grants	5,300	-	(5,300)	Not required
<b>Total Discretionary Funding</b>	<b>145,666</b>	<b>140,366</b>	<b>(5,300)</b>	
<b>Community Service Agreements</b>				
NZ Sports Hall of Fame	46,803	-	(46,803)	Not required
Contestable Parks Grants	5,000	5,000	-	
King's High School Artificial Surface	10,000	10,000	-	
Port Chalmers and Districts Lions Club	2,500	2,500	-	
Heritage Roses Otago	2,000	2,000	-	
Town Belt Initiative (Dunedin Amenities Society)	32,000	32,000	-	
Mountain Bike Otago	80,000	80,000	-	
Yellow Eyed Penguin Trust	15,000	15,000	-	
Dunedin Wildlife Hospital	75,000	-	(75,000)	Expires 30 June 2025
Swim Coaching, Lessons and Pool Grants	232,486	232,486	-	
Library St Kilda	15,600	-	(15,600)	Not required
Library Taieri	2,000	2,000	-	
Library Strath Taieri	7,000	7,000	-	
Port Chalmers & Strath Taieri	10,000	10,000	-	
Santa Parade	71,526	71,526	-	
Dunedin Dream Brokerage	50,000	50,000	-	
Dunedin Environment Centre Trust	10,000	-	(10,000)	Expires 30 June 2025
Tomahawk Smaills Beach Care Trust	13,000	-	(13,000)	Expires 30 June 2025
<b>Total Community Service Agreements</b>	<b>679,915</b>	<b>519,512</b>	<b>(160,403)</b>	
<b>Service Level Agreements</b>				
Dunedin Budget Advisory Services	185,000	185,000	-	
Cosy Home Trust	110,800	-	(110,000)	Expires 30 June 2025
Aukaha Grants /SLA	250,000	250,000	-	
SLA to Edgar Stadium (Dunedin Indoor Venues Trust)	251,482	251,482	-	
Surf Life Saving New Zealand	157,331	159,266	1,935	
Sport Otago Getting Dunedin Active	37,234	37,234	-	
Sport Otago Core Services	43,440	43,440	-	
Start-up Trust Plus \$65,000 in 23/24	194,300	194,300	-	
<b>Total Service Level Agreements</b>	<b>1,229,587</b>	<b>1,120,722</b>	<b>(108,865)</b>	

Grant Category	2024/25 Budget \$	2025/26 Draft Budget \$	Inc/(Dec)	Status
<b>Property Arrangements</b>				
St Leonards Hall	8,500	8,500	-	
Civic Hall	2,000	2,000	-	
Portobello Hall	5,200	5,200	-	
Ravensbourne Hall	7,800	7,800	-	
Outram Hall	4,500	4,500	-	
Momona Hall	2,800	2,800	-	
Brighton Hall	5,200	5,150	(50)	
FairField Hall	14,100	11,500	(2,600)	
OceanView Hall	5,100	5,148	48	
Strath-Taieri Hall	41,200	40,500	(700)	
Port Chalmers Hall	8,500	8,500	-	
Mosgiel Coronation Hall	16,800	16,800	-	
Waitati Hall	5,500	5,500	-	
Karitane Hall	7,000	7,000	-	
Warrington Hall	5,500	5,500	-	
Waikouaiti Hall	23,908	23,908	-	
Allanton Hall	2,300	2,300	-	
Harwood Hall	5,500	5,500	-	
Regent Theatre Trust	210,000	210,000	-	
Otago Wellness Trust	85,786	85,786	-	
<b>Total Property Arrangements</b>	<b>467,194</b>	<b>463,892</b>	<b>(3,302)</b>	
<b>Grants Funded by Central Government Agencies</b>				
Waste Minimisation Grants (Ministry for the Environment)	140,000	140,000	-	
Other waste levy grants	117,000	-	(117,000)	Not required
Arts Grants (Creative New Zealand)	93,420	93,420	-	
Regional Events Fund (MBIE)	-	-	-	
<b>Total Grants Funded by Central Government Agencies</b>	<b>350,420</b>	<b>233,420</b>	<b>(117,000)</b>	
<b>Other Grants</b>				
NZ Masters Games Trust (DCC owned trust)	71,563	115,783	44,220	2 yrly cycle
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<b>Total Legislative Grants</b>	<b>5,170,032</b>	<b>5,278,603</b>	<b>108,571</b>	
<b>Grants to DCC Owned Companies</b>				
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Event Attraction Fund (DVML)	400,000	400,000	-	
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<b>Total Grants to DCC Owned Companies and Trusts</b>	<b>1,907,000</b>	<b>1,907,000</b>	<b>-</b>	
<b>Total Grants before New Grants</b>	<b>13,648,657</b>	<b>13,376,578</b>	<b>(272,079)</b>	
<b>New grants</b>				
Event Attraction	-	2,280,000	2,280,000	Refer Vibrant Economy report
<b>Total Grants</b>	<b>13,648,657</b>	<b>15,656,578</b>	<b>2,007,921</b>	



New Zealand Legislation  
**Local Government (Rating) Act 2002**

If you need more information about this Act, please contact the administering agency: **Department of Internal Affairs**

- Warning: Some amendments have not yet been incorporated

**Schedule 1**  
**Categories of non-rateable land**

s 8

**Part 1**  
**Land fully non-rateable**

- 1 Land forming part of—
  - (a) a National Park under the [National Parks Act 1980](#);
  - (b) a reserve under the [Reserves Act 1977](#);
  - (c) a conservation area under the [Conservation Act 1987](#);
  - (d) a wildlife management reserve, wildlife refuge, or wildlife sanctuary under the [Wildlife Act 1953](#).
- 1A Land that is subject to a Ngā Whenua Rāhui kawenata under [section 77A](#) of the Reserves Act 1977 or [section 27A](#) of the Conservation Act 1987.  
Schedule 1 Part 1 clause 1A: inserted, on 1 July 2021, by [section 52\(1\)](#) of the Local Government (Rating of Whenua Māori) Amendment Act 2021 (2021 No 12).
- 2 Land vested in the Crown and forming part of—
  - (a) a flood ponding area;
  - (b) *[Repealed]*
  - (c) *[Repealed]*
  - (d) the bed of any navigable lake or navigable river.  
Schedule 1 Part 1 clause 2(b): repealed, on 1 April 2011, by [section 128](#) of the Marine and Coastal Area (Takutai Moana) Act 2011 (2011 No 3).  
Schedule 1 Part 1 clause 2(c): repealed, on 1 April 2011, by [section 128](#) of the Marine and Coastal Area (Takutai Moana) Act 2011 (2011 No 3).
- 3 Land that is—
  - (a) owned by a society or association of persons (whether incorporated or not); and
  - (b) used for conservation or preservation purposes; and
  - (c) not used for private pecuniary profit; and
  - (d) able to be accessed by the general public.
- 4 Land used by a local authority—
  - (a) for a public garden, reserve, or children's playground;
  - (b) for games and sports (except galloping races, harness races, or greyhound races);
  - (c) for a public hall, library, athenaeum, museum, art gallery, or other similar institution;

- (d) for public baths, swimming baths, bathhouses, or sanitary conveniences:
- (e) for soil conservation and rivers control purposes, being land for which no revenue is received.
- 5 Land owned or used by, and for the purposes of,—
- (a) Heritage New Zealand Pouhere Taonga:
- (b) the Queen Elizabeth the Second National Trust:
- (c) the Museum of New Zealand Te Papa Tongarewa Board:
- (d) the charitable trust known as Children’s Health Camps—The New Zealand Foundation for Child and Family Health and Development:
- (e) the Royal New Zealand Foundation of the Blind, except as an endowment.
- Schedule 1 Part 1 clause 5(a): replaced, on 20 May 2014, by [section 107](#) of the Heritage New Zealand Pouhere Taonga Act 2014 (2014 No 26).
- Schedule 1 Part 1 clause 5(e): amended, on 30 April 2003, by [section 28\(1\)](#) of the Royal New Zealand Foundation of the Blind Act 2002 (2002 No 3 (P)).
- 6 Land owned or used by, and for the purposes of, any of the following as defined in [section 10\(1\)](#) of the Education and Training Act 2020:
- (a) a State school:
- (b) a State integrated school:
- (c) a specialist school:
- (d) a special institution:
- (e) an early childhood education and care centre, except an early childhood education and care centre that operates for profit:
- (f) a private school, except a registered school that operates for profit:
- (fa) a charter school, except a charter school that operates for profit:
- (g) an institution.
- Schedule 1 Part 1 clause 6: replaced, on 1 August 2020, by [section 668](#) of the Education and Training Act 2020 (2020 No 38).
- Schedule 1 Part 1 clause 6(fa): inserted, on 1 October 2024, by [section 70](#) of the Education and Training Amendment Act 2024 (2024 No 40).
- 7 Land owned or used by, and for the purposes of, an institution for the instruction and training of students in theology and associated subjects, being land that does not exceed 1.5 hectares for any one institution.
- 8 Land owned or used by Health New Zealand and used to provide health or related services (including living accommodation for hospital purposes and child welfare homes).
- Schedule 1 Part 1 clause 8: amended, on 1 July 2022, by [section 104](#) of the Pae Ora (Healthy Futures) Act 2022 (2022 No 30).
- 9 Land used solely or principally—
- (a) as a place of religious worship:
- (b) for a Sunday or Sabbath school or other form of religious education and not used for private pecuniary profit.
- 10 Land that is used as—
- (a) a cemetery, crematorium, or burial ground, within the meaning of [section 2\(1\)](#) of the Burial and Cremation Act 1964 (except a burial ground or crematorium that is owned and conducted for private pecuniary profit):
- (b) a Māori burial ground.
- Schedule 1 Part 1 clause 10: amended, on 1 July 2021, by [section 52\(2\)](#) of the Local Government (Rating of Whenua Māori) Amendment Act 2021 (2021 No 12).
- 11 Māori customary land.
- 12 Land that is used for the purposes of a marae, excluding any land used—
- (a) primarily for commercial or agricultural activity; or
- (b) as residential accommodation.
- Schedule 1 Part 1 clause 12: replaced, on 1 July 2021, by [section 52\(3\)](#) of the Local Government (Rating of Whenua Māori) Amendment Act 2021 (2021 No 12).
- 13

Land that is set apart under [section 338](#) of Te Ture Whenua Maori Act 1993 or any corresponding former provision of that Act and used for the purposes of a meeting place, excluding any land used—

- (a) primarily for commercial or agricultural activity; or
- (b) as residential accommodation.

Schedule 1 Part 1 clause 13: replaced, on 1 July 2021, by [section 52\(3\)](#) of the Local Government (Rating of Whenua Māori) Amendment Act 2021 (2021 No 12).

13A Māori freehold land on which a meeting house is erected, excluding any land used—

- (a) primarily for commercial or agricultural activity; or
- (b) as residential accommodation.

Schedule 1 Part 1 clause 13A: inserted, on 1 July 2021, by [section 52\(3\)](#) of the Local Government (Rating of Whenua Māori) Amendment Act 2021 (2021 No 12).

13B Land that is a Māori reservation held for the common use and benefit of the people of New Zealand under [section 340](#) of Te Ture Whenua Maori Act 1993.

Schedule 1 Part 1 clause 13B: inserted, on 1 July 2021, by [section 52\(3\)](#) of the Local Government (Rating of Whenua Māori) Amendment Act 2021 (2021 No 12).

14 Māori freehold land that is, for the time being, non-rateable by virtue of an Order in Council made under [section 116](#) of this Act, to the extent specified in the order.

14A An unused rating unit of Māori freehold land.

Schedule 1 Part 1 clause 14A: inserted, on 1 July 2021, by [section 52\(4\)](#) of the Local Government (Rating of Whenua Māori) Amendment Act 2021 (2021 No 12).

15 Machinery, whether fixed to the soil or not, but excluding, in the case of a hydro-electric power station, everything other than the turbines, generator, and associated equipment through which the electricity produced by the generator passes.

16 Land that is specifically exempt from rates under the provisions of any other enactment, to the extent specified in the enactment.

17 Land vested in the Crown or a local authority that is formed and used for a road, limited access road, access way, or service lane.

18 Land vested in and occupied by the Crown, or by any airport authority or airport operator, that is—

- (a) within the operational area of an aerodrome; and
- (b) used solely or principally—
  - (i) for the landing, departure, or movement of aircraft; or
  - (ii) for the loading of goods and passengers on to or from aircraft.

Schedule 1 Part 1 clause 18: amended, on 5 April 2025, by [section 486](#) of the Civil Aviation Act 2023 (2023 No 10).

19 Land occupied by the New Zealand Railways Corporation, or by a railway operator, that is—

- (a) part of the permanent way of the railway, being land on which is sited any railway line together with contiguous areas of land that are occupied incidentally and not otherwise used; or
- (b) used, solely or principally, for the loading or unloading of goods or passengers on to or from trains situated on the railway line.

20 Land used as a wharf.

21 Land used or occupied by, or for the purposes of, an institution that is carried on for the free maintenance or relief of persons in need, being land that does not exceed 1.5 hectares for any one institution.

22 Land on which any vice-regal residence or Parliament building is situated.

23 The common marine and coastal area, including any customary marine title area, within the meaning of the [Marine and Coastal Area \(Takutai Moana\) Act 2011](#).

Schedule 1 Part 1 clause 23: added, on 1 April 2011, by [section 128](#) of the Marine and Coastal Area (Takutai Moana) Act 2011 (2011 No 3).

24 The bed of Te Whaanga Lagoon in the Chatham Islands.

Schedule 1 Part 1 clause 24: added, on 1 April 2011, by [section 128](#) of the Marine and Coastal Area (Takutai Moana) Act 2011 (2011 No 3).

25 Structures that are—

- (a) fixed to, or under, or over any part of the common marine and coastal area; and
- (b) owned, or deemed to be owned, by the Crown under [section 18](#) or [19](#) of the Marine and Coastal Area (Takutai Moana) Act 2011; or
- (c) owned by the Crown, Te Urewera Board, or the trustees of Tūhōe Te Uru Taumatua under the [Te Urewera Act 2014](#), but subject to note 2.

Schedule 1 Part 1 clause 25: added, on 1 April 2011, by [section 128](#) of the Marine and Coastal Area (Takutai Moana) Act 2011 (2011 No 3).

Schedule 1 Part 1 clause 25(b): amended, on 28 July 2014, by [section 138](#) of the Te Urewera Act 2014 (2014 No 51).

Schedule 1 Part 1 clause 25(c): inserted, on 28 July 2014, by [section 138](#) of the Te Urewera Act 2014 (2014 No 51).

**Notes:**

1 For the purposes of this Part, unless the context otherwise requires,—

**aerodrome** has the same meaning as in [section 5](#) of the Civil Aviation Act 2023

**airport authority** has the same meaning as in [section 2](#) of the Airport Authorities Act 1966

**airport operator** has the same meaning as in [section 5](#) of the Civil Aviation Act 2023

**meeting place** means any church, meeting house, hall, dining hall, kitchen, or other building (other than a dwelling) used as a meeting place and includes any land attached or appurtenant to and commonly used in connection with any such building

**persons in need** means persons in New Zealand who need care, support, or assistance because they are orphaned, aged, infirm, disabled, sick, or needy

**railway line** has the same meaning as in [section 4\(1\)](#) of the Railways Act 2005

**railway operator** has the same meaning as in [section 2\(1\)](#) of the New Zealand Railways Corporation Restructuring Act 1990

**wharf**—

- (a) means any quay, pier, jetty, or other land or premises in, on, or from which passengers or goods are taken on board or landed from vessels; but
- (b) does not include land that is used primarily or exclusively for private recreational or personal transport purposes.

2 For the purposes of [clauses 1](#) and [2](#), **land** does not include land that is used primarily or exclusively for private or commercial purposes under a lease, licence, or other agreement.

3 For the purposes of [clauses 3](#), [9](#), and [10](#), land must not be treated as being used for private pecuniary profit solely because charges are made for the admission to, or use of, that land if the net proceeds of the charges are applied,—

- (a) in the case of a local authority, as part of the local authority's revenues:
- (b) solely for the purposes of the society, organisation, association, or administering body of a reserve that makes those charges, and no part of the charges is distributed as profit to any individual.

4 For the purposes of [clause 6](#), land must be treated as being used for the purposes of a school, institution, or centre described in that clause if—

- (a) it is used solely or predominantly as residential accommodation for any principal, teacher, or caretaker; and
- (b) it is let at a discounted or subsidised rent.

4A For the purposes of [clause 14A](#),—

- (a) a rating unit is **unused** if—
  - (i) there is no person actually using any part of the rating unit; or
  - (ii) the entire rating unit is used in a similar manner to a reserve or conservation area and no part of the rating unit is—
    - (A) leased by any person; or
    - (B) used as residential accommodation; or
    - (C) used for any activity (whether commercial or agricultural) other than for personal visits to the land or personal collections of kai or cultural or medicinal material from the land; and

- (b) a rating unit must not be treated as being used solely because a person is a participant under the [Climate Change Response Act 2002](#) in respect of an activity relating to the rating unit.
- 5 For the purposes of [clauses 18 to 20](#), **land** does not include land that is used—
- (a) for administrative purposes; or
- (b) for the purposes of parking, the storage of freight or machinery, maintenance, cleaning, freight consolidation, passenger waiting areas, and the buying and selling of tickets.
- 6 For the purposes of [clause 21](#), an institution must be treated as being carried on for the free maintenance and relief of the persons to whom that clause applies if—
- (a) those persons are admitted to the institution regardless of their ability to pay for the maintenance or relief; and
- (b) no charge is made to those persons or any other persons if payment of the charge would cause those persons to suffer hardship.

Schedule 1 Part 1 note 1 **aerodrome**: amended, on 5 April 2025, by [section 486](#) of the Civil Aviation Act 2023 (2023 No 10).

Schedule 1 Part 1 note 1 **airport operator**: inserted, on 5 April 2025, by [section 486](#) of the Civil Aviation Act 2023 (2023 No 10).

Schedule 1 Part 1 note 1 **meeting place**: inserted, on 1 July 2021, by [section 52\(5\)](#) of the Local Government (Rating of Whenua Māori) Amendment Act 2021 (2021 No 12).

Schedule 1 Part 1 note 1 **railway line**: substituted, on 20 July 2005, by [section 103\(3\)](#) of the Railways Act 2005 (2005 No 37).

Schedule 1 Part 1 note 4A: inserted, on 1 July 2021, by [section 52\(6\)](#) of the Local Government (Rating of Whenua Māori) Amendment Act 2021 (2021 No 12).

## **Part 2**

### **Land 50% non-rateable**

- 1 Land owned or used by a society incorporated under the [Agricultural and Pastoral Societies Act 1908](#) as a showground or place of meeting.
- 2 Land owned or used by a society or association of persons (whether incorporated or not) for games or sports, except galloping races, harness races, or greyhound races.
- 3 Land owned or used by a society or association of persons (whether incorporated or not) for the purpose of any branch of the arts.

#### **Notes:**

For the purposes of this Part, unless the context otherwise requires,—

**land** does not include land used for the private pecuniary profit of any members of the society or association

**land**, in [clause 2](#), excludes land in respect of which a club licence under the [Sale and Supply of Alcohol Act 2012](#) is for the time being in force.

Schedule 1 Part 2 Notes **land**: amended, on 18 December 2013, by [section 417\(1\)](#) of the Sale and Supply of Alcohol Act 2012 (2012 No 120).

Compare: 1988 No 97 Schedule 1, Schedule 2

## **DEVELOPMENT CONTRIBUTIONS - FEEDBACK AND NEXT STEPS - 9 YEAR PLAN 2025-2034**

Department: Civic

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### **EXECUTIVE SUMMARY**

- 1 The Draft Development Contributions Policy (draft Policy) was consulted on as part of the 9 year plan. Council received 15 submissions on the draft Policy.
- 2 The purpose of this report is to consider the feedback received from submitters, consider possible options for reviewing the development contribution charges, and noting the next steps, so that the Policy can be finalised and adopted by 30 June 2025.

### **RECOMMENDATIONS**

That the Council:

- a) **Notes** the Development Contributions – Feedback and Next Steps report.
- b) **Directs** staff to prepare options for capping and / or phasing in increases in development contribution charges for consideration at a committee meeting to be held in June 2025.

### **BACKGROUND**

- 3 Section 197AA of the Local Government Act 2002 sets out the purpose of development contributions as:

*“The purpose of the development contribution provisions in this Act is to enable territorial authorities to recover from those persons undertaking development a fair, equitable, and proportionate portion of the total cost of capital expenditure necessary to service growth over the long term”.*

- 4 Development contributions are used to fund growth related infrastructure. The contribution is a one-off charge payable by developers. The subsequent operation and maintenance of such infrastructure is funded by the DCC through rates and other charges.
- 5 The draft Policy was presented to Council on 11 February 2025, and was approved for consultation purposes as part of the 9 year plan 2025-34.
- 6 Development contribution charges included in the draft Policy are calculated on capital expenditure apportioned to growth, and based on the draft 9 year plan capital budgets.



be a disincentive to develop in Dunedin City. Some businesses will stop their operations and move to other locations. This submitter proposed bringing the policy in line with other NZ councils' policies and practices, who support, attract, and encourage business development.

- 17 A submission from Willowridge noted that the proposed charges will seriously impact the provision of housing including affordable housing. The increases of over \$10,000 per Equivalent Household Unit (EHU) will seriously impact the viability of residential projects, and the increase of \$30,000 per EHU in Warrington, Seacliff, Waikouaiti and Karitane will stop development from occurring there. High contributions will also impact commercial development and can be the difference between development occurring in the city and not occurring.
- 18 A submission from Terramark Ltd advised that the City must retain the development contributions as they are. The proposed increases are significant, and for Dunedin's satellite towns, development will simply stop. In Middlemarch, the value of a site is commensurate with the proposed contribution, which makes any development unaffordable. Increasing the rating base by encouraging growth is the only solution to raising capital and minimising debt.
- 19 A submission from TL Survey Services noted that the Policy is more a mapped financial proposal rather than a Policy that considers the financial and infrastructure needs of the city, along with socially minded, proportionate and fair financial systems. The proposed development contributions may render social housing and philanthropic projects unlikely to proceed. The submitter proposes a tiered structure with thresholds for different sized subdivisions.
- 20 A submission from TGC Homes noted that Dunedin is already one of the most expensive centres to build in NZ. The consequence of the development contributions is more barriers to development in a city that desperately needs more housing and increase the cost for entry level housing in the city. There should be no increase in development contributions.
- 21 A submission from Port Otago advised that development contributions need to be affordable, as well as fair, equitable and justified, to ensure upfront costs do not slow down Dunedin's growth. It also requests that should the inland port at Mosgiel proceed, it would be the subject of a development agreement, rather than the ordinary provisions of the Policy.
- 22 A submission from Affordable Design Services noted that the development contribution proposal is a money grab that will stifle development in the city.
- 23 One submitter noted that the charge for Middlemarch is equal to or greater than section values in Middlemarch. This would encourage development outside of the serviced area into rural residential where a septic tank system would be cheaper, but potentially compromise the individual bore system that serves Middlemarch. If DCC is planning work for Middlemarch, then a proposal, with options, needs to be presented to the community.
- 24 The Strath Taieri Community Board submitted that the increase in charges for Middlemarch is unsustainable and poses a significant barrier to growth. The fee represents approximately half the value of an average section in Middlemarch, and risks making development in the area unviable.
- 25 One submission noted that the fee hike for the Warrington area is unjustified. Their plans for a small subdivision in the area will now most likely not proceed. It will make development in this area uneconomic.
- 26 One submitter advised that the proposed charges are short sighted and will not help Dunedin to be economically and socially prosperous or have quality housing choices. Proposed charges for

Karitane, Waikouaiti and Middlemarch were outrageous and reflect poor infrastructure spending by the Council.

27 Some submitters made recommendations, including:

- Take a more phased approach to funding infrastructure and growth, spread the load more equitably – adopt a transitional policy or interim charges.
- Contributions could be shaped based on development size, so that a small 2-3 lot subdivision is not charged the same per lot fee as a large greenfield development.
- Provide partial exemptions / reductions for developments that meet affordability criteria or other social objectives. This would help ensure that first home buyer projects, affordable housing initiatives, and modest local developments remain viable.
- Commit to ring-fencing development contribution revenues for infrastructure projects that enable growth and publish transparent reporting on collection and use of these funds.

**Submission received - Retirement Villages**

28 A submission from Summerset noted that while the draft Policy recognises the lower demands that retirement villages have on the city’s infrastructure, it does not go far enough. It proposes that Council adopts a specific definition for independent living units in a retirement village, distinguished from independent living units in a lifestyle village. The current definition of “Retirement Housing Unit” refers to all types of retirement living and does not distinguish between “comprehensive care” and “lifestyle” retirement villages.

29 Table 1 below shows the equivalent household unit conversion factors for retirement villages, included in the draft Policy, along with the factors proposed by Summerset. Table 2 shows the same information for aged care facilities.

**Table 1 – Retirement Villages**

	Water	Waste water	Storm water*	Transport	Reserves	Community Infra
Draft Policy	0.5	0.5	0.34 per 100m <sup>2</sup> ISA*	0.5	0.5	0.5
Summerset Proposal	0.5	0.5	0.5	0.2	0.1	0.1

\* ISA – Impermeable surface area.

**Table 2 – Aged Care Facilities**

	Water	Waste water	Storm water*	Transport	Reserves	Community Infra
Draft Policy	0.45	0.45	0.34 per 100m <sup>2</sup> ISA*	0.2	0.28	0.15
Summerset Proposal	0.4	0.4	0.4	0.1	0.05	0.05

\* ISA – Impermeable surface area.

- 30 Summerset advises that its proposed factors are based on those used by the Tauranga City Council following a recent review of its policy. Staff note that the factors have recently been consulted on, and the reviewed policy has not yet been adopted.
- 31 At its meeting on 11 February 2025, when considering the draft Policy, Council agreed to recognise the reduced infrastructure demands associated with retirement villages and aged care facilities and include them as new land use categories in the Policy.
- 32 The definition of retirement village and aged care facilities in the draft Policy are as follows:
- “Retirement Housing Unit – Retirement Housing Unit is defined as any dwelling or unit in a retirement village that contain shared-use community facilities for the residential accommodation of people who are predominantly retired (other than an aged care room).*
- “Aged Care Unit – Any dwelling unit in a supported living facility licensed as a rest home or hospice that provide full time care of the elderly or infirm, including any hospital-level care.”*
- 33 The factors proposed in the draft Policy were based on the median equivalent household unit conversion factors of 13 councils who provide for retirement villages, and five councils who provide for aged care facilities in their development contribution policies.
- 34 Six of the 13 councils have since updated their policies for retirement villages, and as a result there have been small movements in the median values for Transport, from 0.5 to 0.4, and Reserves, from 0.5 to 0.44.

**Development Contribution Charges and next steps**

- 35 The schedule of development contribution charges included in the draft Policy have been calculated based on the draft 9 year plan capital expenditure programme, apportioned to growth. The charges have been calculated for specific geographical areas as appropriate.
- 36 The table below shows the proposed charges in the draft Policy compared to current charges for each area (excl. GST).

**Table 3 – Proposed charges**

	2025-34 Draft Policy \$	2021-31 Policy \$	\$ Change	% Change
<b>Water Supply</b>				
Dunedin Central Brownfields	7,380	3,160	4,220	134%
Dunedin Central Greenfields	9,120	3,900	5,220	134%
Outram, Waitati, Warrington, Seacliff, Merton	7,380	3,160	4,220	134%
Waikouaiti and Karitane	15,220	1,450	13,770	950%
West Taieri	10,820	9,980	840	8%
<b>Wastewater</b>				
Dunedin Central Brownfields	8,410	3,980	4,430	111%

	2025-34 Draft Policy \$	2021-31 Policy \$	\$ Change	% Change
Dunedin Central Greenfields	10,380	5,120	5,260	103%
Warrington	20,210	9,540	10,760	114%
Seacliff	20,210	3,550	16,660	469%
Karitane, Waikouaiti	20,210	1,450	18,760	1,294%
Middlemarch	45,030	8,970	36,060	402%
<b>Stormwater</b>				
Dunedin Central Brownfields	2,540	2,620	(80)	(3%)
Dunedin Central Greenfields	2,540	2,620	(80)	(3%)
All other Dunedin Metropolitan properties	2,540	2,620	(80)	(3%)
<b>Transportation</b>				
Allanton	2,760	1,760	1,000	57%
Dunedin Central Brownfields	2,760	1,760	1,000	57%
Dunedin Central Greenfields	2,760	1,760	1,000	57%
Outram	2,760	1,760	1,000	57%
Waitati, Warrington, Seacliff, Merton, Waikouaiti, Karitane, Middlemarch, Rockland Rural and West Taieri	2,080	1,620	460	28%
All other Dunedin Metropolitan properties	2,760	1,760	1,000	57%
All other Dunedin other properties	2,080	1,620	460	28%
<b>Reserves</b>				
Allanton	550	1,010	(460)	(46%)
Dunedin Central Brownfields	550	1,010	(460)	(46%)
Dunedin Central Greenfields	550	1,010	(460)	(46%)
Outram	550	1,010	(460)	(46%)
Waitati, Warrington, Seacliff, Merton, Waikouaiti, Karitane, Middlemarch, Rockland Rural and West Taieri	160	200	(40)	(20%)
All other Dunedin Metropolitan properties	550	1,010	(460)	(46%)
All other Dunedin other properties	160	200	(40)	(20%)
<b>Community Infrastructure</b>				
Allanton	1,820	1,130	690	61%
Dunedin Central Brownfields	1,820	1,130	690	61%
Dunedin Central Greenfields	1,820	1,130	690	61%

	2025-34 Draft Policy \$	2021-31 Policy \$	\$ Change	% Change
Outram	1,820	1,130	690	61%
Waitati, Warrington, Seacliff, Merton, Waikouaiti, Karitane, Middlemarch, Rockland Rural and West Taieri	630	220	410	186%
All other Dunedin Metropolitan properties	1,820	1,130	690	61%
All other Dunedin other properties	630	220	410	186%

37 Table 4 below shows the total development contributions payable by area of benefit (excl. GST):

**Table 4 – development contributions payable by area of benefit**

Area of Benefit	Water Supply	Waste water	Storm water	Transport	Reserves	Community Infrastructure	Total Contribution by Area of Benefit
Allanton				\$2,760	\$550	\$1,820	<b>\$5,130</b>
Dunedin Central Brownfields	\$7,380	\$8,410	\$2,540	\$2,760	\$550	\$1,820	<b>\$23,460</b>
Dunedin Central Greenfields	\$9,120	\$10,380	\$2,540	\$2,760	\$550	\$1,820	<b>\$27,170</b>
Outram	\$7,380			\$2,760	\$550	\$1,820	<b>\$12,510</b>
Waitati	\$7,380			\$2,080	\$160	\$630	<b>\$10,250</b>
Warrington	\$7,380	\$20,210		\$2,080	\$160	\$630	<b>\$30,460</b>
Seacliff	\$7,380	\$20,210		\$2,080	\$160	\$630	<b>\$30,460</b>
Merton	\$7,380			\$2,080	\$160	\$630	<b>\$10,250</b>
Karitane	\$15,220	\$20,210		\$2,080	\$160	\$630	<b>\$38,300</b>
Waikouaiti	\$15,220	\$20,210		\$2,080	\$160	\$630	<b>\$38,300</b>
Middlemarch		\$45,030		\$2,080	\$160	\$630	<b>\$47,900</b>
Rockland Rural				\$2,080	\$160	\$630	<b>\$2,870</b>
West Taieri	\$10,820			\$2,080	\$160	\$630	<b>\$13,690</b>
All other Dunedin Metropolitan properties			\$2,540	\$2,760	\$550	\$1,820	<b>\$7,670</b>
All other Dunedin other properties				\$2,080	\$160	\$630	<b>\$2,870</b>

38 Charges have increased from the current Policy, as planned growth infrastructure has included 2GP and Future Development Strategy requirements.

- 39 If Council wishes to address the concerns raised by submitters about the increase in charges, several options are available to Council such as:
- setting caps on some of the areas of benefit that have had the most significant increases in charges, through limiting the development contribution charge for specific infrastructure types.
  - phasing the increase in charges over a number of years.
- 40 Setting caps would mean that development contributions would not cover the full cost of growth in those areas that are more expensive to service with infrastructure, and / or have lower levels of expected growth in EHU's, over which to spread the costs.
- 41 Phasing in an increase in charges over the next two or three years could be implemented. A review of this development contribution policy will be required for the 10 year plan 2027-27, so if the charges were to be phased in over three years, the community would be on early notice that the charges will still likely be increasing in the next 10 year plan.

**Next steps**

- 42 As noted above, development contribution charges are calculated on capital expenditure apportioned to growth, and based on the draft 9 year plan capital budgets.
- 43 The schedule of charges will require some update, to take account of both staff identified updates to the capital programme, and on decisions made at this meeting on the 9 year plan 2025-34, that could impact the capital programme.
- 44 If Council wishes to consider capping and / or phasing in increases in charges, work will be undertaken to provide options for Council's consideration.
- 45 It is recommended that options and updated information on the draft Policy be presented to a June committee meeting. This will allow proposed changes to be incorporated into the draft Policy, in time for its adoption on 30 June 2025, as part of the 9 year plan.

**OPTIONS**

- 46 There are no options.

**NEXT STEPS**

- 47 A report will be presented to a June 2025 committee meeting with options for amending the draft Development Contributions Policy.

**Signatories**

Author:	Sharon Bodeker - Special Projects Manager
Authoriser:	Carolyn Allan - Chief Financial Officer

**Attachments**

	<b>Title</b>	<b>Page</b>
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**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This decision enables democratic local decision making and action by, and on behalf of communities.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Economic Development Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Environment Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Arts and Culture Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

The Development Contributions Policy supports the infrastructure related strategies by providing a mechanism to fund infrastructure related growth costs.

***Māori Impact Statement***

Mana whenua and Māori have had the opportunity to provide feedback through the 9 year plan consultation process.

***Sustainability***

Funding growth infrastructure through development contributions creates a mechanism for development to occur in an efficient and cost-effective way.

***Zero carbon***

There are no zero carbon impacts in terms of the Development Contributions Policy.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

This policy forms part of the 9 year plan.

***Financial considerations***

Development contributions aim to fund planned growth.

***Significance***

The draft Policy has been consulted on as part of the 9 year plan, using the special consultative procedure.

***Engagement – external***

Engagement on the draft Policy has been undertaken. This report provides feedback on that engagement.





**Water Supply**

Row Labels	Total Cost \$	% Funded by DCs	DC funded cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Years 10+	Sum of Analysis Window Growth Cost	Average of Analysis Period EHU	Charge per EHU
<b>Dunedin Central (Dunedin Metro, Mosgiel, Waitati, Warrington, Merton and Seacliff)</b>																	
<b>Future Expenditure</b>	<b>374,729,710</b>	<b>12%</b>	<b>43,138,749</b>	<b>259,322</b>	<b>502,464</b>	<b>858,008</b>	<b>1,261,874</b>	<b>1,583,836</b>	<b>1,888,374</b>	<b>2,251,815</b>	<b>2,552,488</b>	<b>990,538</b>	<b>1,147,526</b>	<b>29,842,504</b>	<b>13,296,245</b>	<b>4,052</b>	<b>3,281</b>
Growth Related Expenditure																	
Water network renewals	51,090,000	10%	5,186,258	0	13,263	55,720	97,068	97,068	99,137	99,137	106,155	57,068	123,082	4,438,558	747,700	4,052	185
Water PCA - New Capital	39,601,012	10%	3,848,359	34,230	57,987	115,491	232,119	295,869	295,869	295,869	295,869	99,133	99,133	2,026,790	1,821,569	4,052	450
Integrated system planning projects to support water efficiency goals	35,929,907	8%	2,744,728	0	9,779	30,855	53,078	74,574	96,041	138,919	181,740	75,222	89,532	1,994,987	749,741	4,052	185
Water Pump Stations Renewal	28,118,000	5%	1,475,005	18,198	37,127	56,825	78,999	100,591	122,808	145,572	168,842	64,507	72,578	608,957	866,047	4,052	214
Water Minor Network Renewals	25,881,000	11%	2,819,901	3,441	17,611	32,874	50,117	68,147	87,862	109,085	132,963	53,436	62,473	2,201,891	618,010	4,052	153
Renewals Supporting Growth	23,958,000	39%	9,312,144	25,135	36,285	42,057	79,424	130,913	214,377	294,819	382,078	168,681	216,167	7,722,207	1,589,936	4,052	392
Renewals supporting water efficiency goals	21,860,000	4%	800,898	0	0	0	0	0	0	45,527	101,376	53,008	56,237	544,750	256,148	4,052	63
Groundwater supply	19,137,476	7%	1,308,870	0	0	0	0	0	7,195	35,750	81,798	45,214	47,612	1,091,301	217,569	4,052	54
Port Chalmers Water Supply	15,308,000	39%	5,950,008	27,043	27,043	112,073	207,083	306,010	412,359	498,207	498,207	166,928	166,928	3,528,126	2,421,882	4,052	598
Mosgiel Alternative Water Supply	14,000,000	12%	1,622,433	0	3,543	10,619	33,443	55,998	78,525	101,022	101,022	33,848	33,848	1,170,565	451,868	4,052	112
Water plant renewals other	10,562,321	10%	1,080,279	0	46,783	63,293	71,721	79,001	79,001	79,001	79,001	26,470	26,470	529,539	550,739	4,052	136
Rotary Park Water Main	10,210,000	13%	1,348,311	0	35,426	72,292	73,928	73,928	73,928	73,928	73,928	24,770	24,770	821,412	526,899	4,052	130
Water Plant Minor New Capital	9,040,000	10%	884,616	34,804	37,644	41,212	45,788	49,427	53,060	56,690	60,314	21,421	22,633	461,623	422,992	4,052	104
Wingatui to Mosgiel WM Renewal	8,900,000	14%	1,252,649	59,592	63,135	63,135	64,563	64,563	64,563	64,563	64,563	21,632	21,632	700,705	551,943	4,052	136
Water plant minor renewals	6,994,778	8%	550,509	0	3,961	8,225	13,018	18,098	23,658	29,689	36,548	14,820	17,439	385,054	165,455	4,052	41
Waikouaiti WTP Upgrade	5,437,000	11%	611,785	39,854	39,854	39,854	40,756	40,756	40,756	40,756	40,756	13,656	13,656	261,130	350,655	4,052	87
NEV Park Area WM	4,871,000	14%	664,914	17,026	25,599	34,522	35,303	35,303	35,303	35,303	35,303	11,829	11,829	387,591	277,323	4,052	68
Water network minor new capital	4,500,000	11%	501,932	0	3,543	7,081	10,854	14,463	18,067	21,667	25,262	9,667	10,869	380,459	121,473	4,052	30
Pine Hill Renewal	3,247,000	13%	428,791	0	11,265	22,991	23,511	23,511	23,511	23,511	23,511	7,877	7,877	261,227	167,565	4,052	41
Southern WTP membranes	3,100,000	6%	193,816	0	23,807	23,807	24,346	24,346	24,346	24,346	24,346	8,157	8,157	185,659	185,659	4,052	46
Kaikorai Valley hills	2,005,000	13%	264,777	0	6,958	14,197	14,518	14,518	14,518	14,518	14,518	4,864	4,864	161,306	103,471	4,052	26
Dam Safety Action Plan	1,918,084	9%	169,225	0	0	3,161	3,922	8,006	14,303	14,303	14,303	4,792	4,792	101,642	67,583	4,052	17
Energy Reduction and Emissions Study - Design/Construct/Consent	1,084,864	0%	5,031	0	0	0	0	0	0	0	0	0	1,258	3,773	1,258	4,052	0
Outram WTP process upgrade	700,000	10%	71,404	0	1,464	5,119	5,235	5,235	5,235	5,235	5,235	1,754	1,754	35,136	36,268	4,052	9
SCADA upgrade	509,000	5%	25,437	0	386	787	1,222	1,654	2,093	2,539	2,992	1,157	1,313	11,296	14,141	4,052	3
Backup generators	240,247	7%	16,672	0	0	1,817	1,858	1,858	1,858	1,858	1,858	622	622	4,321	12,350	4,052	3
Other Expenditure (No Growth)	26,527,022	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	4,052	0
<b>Past Expenditure</b>	<b>253,447,671</b>	<b>9%</b>	<b>22,545,456</b>	<b>1,126,252</b>	<b>1,126,252</b>	<b>1,126,252</b>	<b>1,151,734</b>	<b>1,151,227</b>	<b>1,151,120</b>	<b>1,150,739</b>	<b>1,150,739</b>	<b>385,565</b>	<b>385,518</b>	<b>12,640,057</b>	<b>9,905,399</b>	<b>4,052</b>	<b>2,444</b>
Growth Related Expenditure																	
Other water renewals	63,727,274	13%	8,031,737	468,499	468,499	468,499	479,099	479,099	479,099	479,099	479,099	160,526	160,526	3,909,696	4,122,042	4,052	1,017
Central city renewals	17,819,000	12%	2,223,285	130,956	130,956	130,956	133,919	133,919	133,919	133,919	133,919	44,871	44,871	1,071,077	1,152,207	4,052	284
Mt Grand Raw Water Storage	11,945,166	19%	2,232,012	89,943	89,943	89,943	91,978	91,978	91,978	91,978	91,978	30,818	30,818	1,440,653	791,359	4,052	195
Southern Upgrade Stage 2-Pl	9,567,570	19%	1,783,095	71,599	71,599	71,599	73,219	73,219	73,219	73,219	73,219	24,533	24,533	1,153,140	629,954	4,052	155
Water Supply Resilience	6,474,000	13%	816,652	47,590	47,590	47,590	48,667	48,667	48,667	48,667	48,667	16,306	16,306	397,937	418,715	4,052	103
Sthn Upgrade - Trmt Plant Co	6,354,176	19%	1,193,439	47,841	47,841	47,841	48,923	48,923	48,923	48,923	48,923	16,392	16,392	772,515	420,924	4,052	104
Nthn - Mt Grand to Pump Stat	5,486,864	18%	987,305	41,114	41,114	41,114	42,044	42,044	42,044	42,044	42,044	14,087	14,087	625,571	361,734	4,052	89
Southern Upgrade-Civil Construction, Buildings-Treatment Tanks & Valvepit Structures	5,223,973	18%	948,335	36,772	36,772	36,772	37,604	37,604	37,604	37,604	37,604	12,600	12,600	624,799	323,536	4,052	80
Edinburgh St water main renewal	3,301,000	13%	444,388	24,326	24,326	24,326	24,877	24,877	24,877	24,877	8,335	8,335	230,354	214,034	4,052	53	
Water new capital other	3,032,295	13%	387,614	22,303	22,303	22,303	22,808	22,808	22,808	22,808	7,642	7,642	191,383	196,231	4,052	48	
Metro Development - Water Facilities	2,369,486	9%	215,985	9,444	9,444	9,444	9,657	9,657	9,657	9,657	9,657	3,236	3,236	132,894	83,091	4,052	21
Security of Supply	2,153,974	16%	335,002	15,987	15,987	15,987	16,349	16,349	16,349	16,349	16,349	5,478	5,478	194,337	140,664	4,052	35
Southern Upgrade-Professional Fees, Engineering Consultants Concepts/Investigation Sta	2,017,421	7%	148,091	0	0	0	0	0	0	0	0	0	0	148,091	0	4,052	0
Sthn Upgrade - Professional	1,472,343	18%	269,372	10,806	10,806	10,806	11,050	11,050	11,050	11,050	11,050	3,702	3,702	174,299	95,073	4,052	23
Southern Upgrade-Civil Construction, Construction Contractors Magazine Gully	1,461,388	16%	235,359	9,049	9,049	9,049	9,253	9,253	9,253	9,253	9,253	3,100	3,100	155,746	79,613	4,052	20
Southern Upgrade-Civil Construction, Pipelines & Valves On Site Pipes	1,402,191	20%	273,632	10,571	10,571	10,571	10,810	10,810	10,810	10,810	10,810	3,622	3,622	180,625	93,008	4,052	23
Nthn - Professional Fees	1,349,037	2%	26,080	0	0	0	0	0	0	0	0	0	0	26,080	0	4,052	0
Sawyers Bay water main renewal	1,259,000	13%	169,490	9,278	9,278	9,278	9,488	9,488	9,488	9,488	9,488	3,179	3,179	87,857	81,632	4,052	20
Southern Upgrade-Civil Construction, Pipes, Townleys Road Pipes	1,229,230	17%	208,565	8,110	8,110	8,110	8,294	8,294	8,294	8,294	8,294	2,779	2,779	137,209	71,356	4,052	18
Mt Grand UV	1,091,439	19%	206,067	8,227	8,227	8,227	8,413	8,413	8,413	8,413	8,413	2,819	2,819	133,680	72,386	4,052	18
Taieri River Bridge Bypass	906,511	5%	43,659	1,870	1,870	1,870	1,912	1,912	1,912	1,912	1,912	641	641	27,209	16,451	4,052	4
Careys Bay renewals	811,000	13%	107,022	5,970	5,970	5,970	6,105	6,105	6,105	6,105	6,105	2,046	2,046	54,496	52,526	4,052	13
Mt Grand to Corstorphine (To	707,782	19%	133,924	5,336	5,336	5,336	5,457	5,457	5,457	5,457	5,457	1,828	1,828	86,971	46,952	4,052	12
reticulation Development - Zone Metering	571,629	1%	6,159	474	474	474	485	0	0	0	0	0	0	4,252	1,907	4,052	0
Southern Upgrade Stage 1-Pr	486,814	19%	92,240	3,671	3,671	3,671	3,754	3,754	3,754	3,754	3,754	1,258	1,258	59,941	32,299	4,052	8
Water Network - Augmentation and Efficiency	427,867	15%	66,089														

**Water Supply**

Row Labels	Total Cost \$	% Funded by DCs	DC funded cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Years 10+	Sum of Analysis Window Growth Cost	Average of Analysis Period EHU	Charge per EHU
Southern Commissioning	408,928	18%	73,273	2,925	2,925	2,925	2,991	2,991	2,991	2,991	2,991	1,002	1,002	47,536	25,737	4,052	6
Southern Upgrade Stage 1-Pl	400,000	19%	75,797	3,016	3,016	3,016	3,085	3,085	3,085	3,085	3,085	1,034	1,034	49,258	26,539	4,052	7
Water Plant Minor New Capital	381,890	14%	52,503	2,820	2,820	2,820	2,883	2,883	2,883	2,883	2,883	966	966	27,695	24,808	4,052	6
Nthn - Gen Works Items	377,111	18%	68,665	2,830	2,830	2,830	2,895	2,895	2,895	2,895	2,895	970	970	43,761	24,904	4,052	6
Asset Management Information System (AMIS)	361,181	15%	55,569	2,680	2,680	2,680	2,741	2,741	2,741	2,741	2,741	918	918	31,990	23,579	4,052	6
Southern Upgrade-Civil Supply Contracts, Pipes, and Pipe Specials	329,087	26%	86,584	3,329	3,329	3,329	3,404	3,404	3,404	3,404	3,404	1,141	1,141	57,296	29,288	4,052	7
Pipe Network	300,855	16%	48,046	2,235	2,235	2,235	2,286	2,286	2,286	2,286	2,286	766	766	28,381	19,665	4,052	5
Port Chalmers Water Supply	300,000	39%	116,606	7,004	7,004	7,004	7,163	7,163	7,163	7,163	7,163	2,400	2,400	54,977	61,628	4,052	15
Mt Grand Filter to Waste	285,105	18%	51,713	2,139	2,139	2,139	2,187	2,187	2,187	2,187	2,187	733	733	32,896	18,818	4,052	5
Southern Upgrade Stage 1-Ci	284,023	19%	53,814	2,142	2,142	2,142	2,190	2,190	2,190	2,190	2,190	734	734	34,970	18,844	4,052	5
Ross Creek dam renewal	235,000	13%	31,636	1,732	1,732	1,732	1,771	1,771	1,771	1,771	1,771	593	593	16,399	15,237	4,052	4
Dam Safety Action Plan	223,000	10%	22,939	1,381	1,381	1,381	1,412	1,412	1,412	1,412	1,412	473	473	10,790	12,149	4,052	3
Metro Development - Pipe Network	219,580	14%	30,908	1,357	1,357	1,357	1,388	1,388	1,388	1,388	1,388	465	465	18,964	11,944	4,052	3
Northern Upgrades - Waitati, Design Services	188,452	10%	18,250	0	0	0	0	0	0	0	0	0	0	18,250	0	4,052	0
Sthn Upgrade - Project Overv	186,756	16%	29,940	1,212	1,212	1,212	1,240	1,240	1,240	1,240	1,240	415	415	19,274	10,667	4,052	3
Southern Upgrade Stage 2-Mi	123,439	15%	18,147	735	735	735	751	751	751	751	751	252	252	11,684	6,463	4,052	2
Mt Grand Bldg Fire Protect R	111,501	18%	20,482	838	838	838	857	857	857	857	857	287	287	13,110	7,373	4,052	2
Mt Grand P/Plate Sep Corrosi	109,583	19%	20,494	825	825	825	844	844	844	844	844	283	283	13,234	7,261	4,052	2
Water Network Minor New Capex	97,015	14%	13,290	716	716	716	732	732	732	732	732	245	245	6,989	6,300	4,052	2
Water netwk switchbrd upgrades	61,830	10%	6,134	476	476	476	487	487	487	487	487	163	147	1,960	4,174	4,052	1
Hyd Modelling PC & Software	56,400	14%	7,934	417	417	417	427	427	427	427	427	143	143	4,263	3,672	4,052	1
Water - Zone Metering	47,360	10%	4,850	373	373	373	381	381	381	0	0	0	0	2,589	2,260	4,052	1
Mt Grand UPS Upgrade	47,131	8%	3,610	0	0	0	0	0	0	0	0	0	0	3,610	0	4,052	0
Smart Water Meters	45,753	10%	4,535	352	352	352	360	360	360	360	360	121	121	1,435	3,100	4,052	1
Mt Grand Noise Enclosure	43,885	18%	7,871	329	329	329	336	336	336	336	336	113	113	4,979	2,892	4,052	1
Northern Upgrades - Warrington (Retic), Design Services	32,765	10%	3,322	0	0	0	0	0	0	0	0	0	0	3,322	0	4,052	0
Mt Grand Domestic Water Pump	27,403	18%	5,018	206	206	206	211	211	211	211	211	71	71	3,207	1,811	4,052	0
Southern Upgrade Stage 2-Pr	25,959	19%	4,919	196	196	196	200	200	200	200	200	67	67	3,197	1,722	4,052	0
East Taieri PS Telemetry	23,156	14%	3,258	171	171	171	175	175	175	175	175	59	59	1,750	1,507	4,052	0
Sthn Upgrade - Offsite Work	20,539	19%	3,841	155	155	155	158	158	158	158	158	53	53	2,480	1,361	4,052	0
Cemetery Rd_Mosgiel WM upgrade	14,684	14%	2,006	108	108	108	111	111	111	111	111	37	37	1,053	953	4,052	0
Mt Grand Security System	14,607	18%	2,696	110	110	110	112	112	112	112	112	38	38	1,729	966	4,052	0
Mt Grand Filter Valve Actuat	14,431	18%	2,588	108	108	108	111	111	111	111	111	37	37	1,637	951	4,052	0
Mt Grand Filter Flows Contro	14,136	19%	2,679	107	107	107	109	109	109	109	109	37	37	1,741	938	4,052	0
Water MR Mt Grand Filter Med	12,998	19%	2,463	98	98	98	100	100	100	100	100	34	34	1,601	862	4,052	0
Metered Hydrant Upstands	11,554	10%	1,156	89	89	89	91	91	91	91	91	31	0	402	754	4,052	0
Sthn WTP Swabbing Project	11,479	7%	830	91	91	91	93	93	0	0	0	0	0	371	459	4,052	0
Mt Grand DAF Compressor	10,200	18%	1,829	76	76	76	78	78	78	78	78	26	26	1,157	672	4,052	0
Wt MR Mt Grd Earthquake Sens	7,287	19%	1,381	55	55	55	56	56	56	56	56	19	19	897	483	4,052	0
Outram WTP Turbidimeters etc	6,316	14%	889	47	47	47	48	48	48	48	48	16	16	477	411	4,052	0
Northern Upgrades - Warrington (Supply), Telemetry Reservoir	5,329	7%	398	0	0	0	0	0	0	0	0	0	0	398	0	4,052	0
Mt Grand DAF Valve Actuator	4,691	18%	841	35	35	35	36	36	36	36	36	12	12	532	309	4,052	0
Wtr Quality Sampln Stn_Pillars	4,440	7%	309	35	35	35	36	13	0	0	0	0	0	154	156	4,052	0
Mt Grand/Sthn UV Software	4,409	18%	802	33	33	33	34	34	34	34	34	11	11	511	291	4,052	0
Northern Upgrades - Waitati, Telemetry	4,029	7%	301	0	0	0	0	0	0	0	0	0	0	301	0	4,052	0
Nthn Schemes-Magflow Meter T	2,357	8%	196	0	0	0	0	0	0	0	0	0	0	196	0	4,052	0
Mt Grand Storage-Prof Fees	1,709	19%	324	13	13	13	13	13	13	13	13	4	4	210	113	4,052	0
3 Waters fibre network - Water	775	10%	77	6	6	6	6	6	6	6	6	2	2	24	52	4,052	0
Mt Grand WTP Security Gate/F	65	18%	12	0	0	0	0	0	0	0	0	0	0	7	4	4,052	0
Tertiary precinct renewals	0		121	1	1	1	1	1	1	1	1	0	0	115	5	4,052	0
Outram WTP-Turbidity	0		7	0	0	0	0	0	0	0	0	0	0	7	0	4,052	0
Ross Creek Bridge and Track	0		112	1	1	1	1	1	1	1	1	0	0	107	5	4,052	0
Wren Lane Watermain Extension	-644	14%	-91	-5	-5	-5	-5	-5	-5	-5	-5	-2	-2	-49	-42	4,052	0
Southern Upgrade Stage 1-Mi	-3,733	19%	-707	-28	-28	-28	-29	-29	-29	-29	-29	-10	-10	-460	-248	4,052	0
Water treatment plants membrane replacement	-3,845	13%	-518	-28	-28	-28	-29	-29	-29	-29	-29	-10	-10	-268	-249	4,052	0
Ross Ck/Mt Grand Transfer Line	-4,334	14%	-592	-32	-32	-32	-33	-33	-33	-33	-33	-11	-11	-311	-281	4,052	0
Mt Grand Reservoir Landscaping	-23,068	14%	-3,195	-170	-170	-170	-174	-174	-174	-174	-174	-58	-58	-1,696	-1,500	4,052	0
Other Expenditure (No Growth)	95,334,680	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	4,052	0

**Water Supply**

Row Labels	Total Cost \$	% Funded by DCs	DC funded cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Years 10+	Sum of Analysis Window Growth Cost	Average of Analysis Period EHU	Charge per EHU
<b>Greenfields</b>																	
<b>Future Expenditure</b>	<b>21,303,414</b>	<b>48%</b>	<b>10,317,882</b>	<b>27,525</b>	<b>58,647</b>	<b>74,128</b>	<b>169,870</b>	<b>220,994</b>	<b>301,564</b>	<b>377,230</b>	<b>457,421</b>	<b>189,883</b>	<b>231,884</b>	<b>8,208,737</b>	<b>2,109,145</b>	<b>2,026</b>	<b>1,041</b>
Growth Related Expenditure																	
New Capital Supporting Growth	21,303,414	48%	10,317,882	27,525	58,647	74,128	169,870	220,994	301,564	377,230	457,421	189,883	231,884	8,208,737	2,109,145	2,026	1,041
<b>Past Expenditure</b>	<b>928,039</b>	<b>48%</b>	<b>449,135</b>	<b>25,776</b>	<b>25,776</b>	<b>25,776</b>	<b>26,359</b>	<b>26,359</b>	<b>26,359</b>	<b>26,359</b>	<b>26,359</b>	<b>8,832</b>	<b>8,832</b>	<b>222,346</b>	<b>226,789</b>	<b>2,026</b>	<b>112</b>
Growth Related Expenditure																	
New Capital Supporting Growth	928,039	48%	449,135	25,776	25,776	25,776	26,359	26,359	26,359	26,359	26,359	8,832	8,832	222,346	226,789	2,026	112
<b>Waikouaiti and Karitane</b>																	
<b>Future Expenditure</b>	<b>5,817,755</b>	<b>16%</b>	<b>921,134</b>	<b>2,121</b>	<b>6,225</b>	<b>18,479</b>	<b>26,000</b>	<b>31,082</b>	<b>34,769</b>	<b>39,616</b>	<b>45,209</b>	<b>23,493</b>	<b>26,003</b>	<b>668,138</b>	<b>252,996</b>	<b>156</b>	<b>1,624</b>
Growth Related Expenditure																	
Water PCA - New Capital	1,382,159	12%	167,434	1,285	2,177	4,337	8,321	10,607	10,607	10,607	10,607	4,809	4,809	99,269	68,165	156	438
Integrated system planning projects to support water efficiency goals	1,256,367	10%	126,183	0	367	1,159	1,903	2,674	3,444	4,982	6,518	3,650	4,345	97,142	29,041	156	186
Waikouaiti WTP Upgrade	1,000,000	12%	124,267	0	0	7,872	7,681	7,681	7,681	7,681	3,482	3,482	3,482	71,027	53,241	156	342
New Capital Supporting Growth	744,678	48%	360,670	836	1,775	2,239	4,854	6,289	8,522	10,591	12,751	7,093	8,602	297,118	63,552	156	408
Groundwater supply	669,524	9%	62,015	0	0	0	0	258	1,282	2,934	2,194	2,311	53,035	8,980	156	58	
Water plant renewals other	368,403	13%	46,567	0	1,757	2,377	2,570	2,831	2,831	2,831	1,284	1,284	1,284	25,971	20,596	156	132
Water plant minor renewals	244,537	10%	25,123	0	149	309	467	649	848	1,065	1,311	719	846	18,761	6,362	156	41
Dam Safety Action Plan	67,002	11%	7,516	0	0	119	141	287	513	513	233	233	4,966	2,550	156	16	
Energy Reduction and Emissions Study - Design/Construct/Consent	38,008	1%	317	0	0	0	0	0	0	0	0	0	62	255	62	156	0
Backup generators	8,382	12%	1,042	0	0	66	64	64	64	64	29	29	29	595	446	156	3
Other Expenditure (No Growth)	38,694	0%	0	0	0	0	0	0	0	0	0	0	0	0	156	0	
<b>Past Expenditure</b>	<b>29,007,532</b>	<b>13%</b>	<b>3,804,772</b>	<b>181,164</b>	<b>181,164</b>	<b>181,164</b>	<b>176,759</b>	<b>176,759</b>	<b>176,759</b>	<b>176,759</b>	<b>176,759</b>	<b>80,138</b>	<b>80,138</b>	<b>2,217,208</b>	<b>1,587,563</b>	<b>156</b>	<b>10,191</b>
Growth Related Expenditure																	
Other water renewals	11,301,586	16%	1,784,138	89,715	89,715	89,715	87,533	87,533	87,533	87,533	39,685	39,685	39,685	997,955	786,183	156	5,047
Karitane water main renewals	4,491,000	16%	725,326	35,722	35,722	35,722	34,854	34,854	34,854	34,854	15,802	15,802	15,802	412,285	313,040	156	2,009
Water Supply Resilience	3,790,000	14%	543,742	29,990	29,990	29,990	29,261	29,261	29,261	29,261	13,266	13,266	13,266	280,933	262,809	156	1,687
Nthn - Waik Treatment Plant	1,926,831	25%	475,623	15,654	15,654	15,654	15,274	15,274	15,274	15,274	6,925	6,925	6,925	338,441	137,182	156	881
Northern pipeline renewals	344,000	16%	55,558	2,736	2,736	2,736	2,670	2,670	2,670	2,670	1,210	1,210	1,210	31,580	23,978	156	154
Northern Upgrades - Waikouaiti, Pipes	311,412	25%	77,467	2,513	2,513	2,513	2,451	2,451	2,451	2,451	1,111	1,111	1,111	55,450	22,018	156	141
Metro Development - Water Facilities	296,186	11%	33,760	1,278	1,278	1,278	1,247	1,247	1,247	1,247	565	565	565	22,559	11,202	156	72
Northern Upgrades - Waikouaiti, Design Services	129,825	14%	18,161	0	0	0	0	0	0	0	0	0	0	18,161	0	156	0
Nthn Upgrades-Waikouaiti	105,702	26%	27,212	866	866	866	845	845	845	845	383	383	383	19,626	7,586	156	49
Water new capital other	85,596	15%	13,038	679	679	679	663	663	663	663	300	300	300	7,088	5,950	156	38
Waikouaiti/Karitane network	70,000	16%	11,305	557	557	557	543	543	543	543	246	246	246	6,426	4,879	156	31
Nthn - Seacliff to Karitane	66,380	25%	16,358	539	539	539	526	526	526	526	239	239	239	11,633	4,725	156	30
Northern Upgrades - Waikouaiti, Intakes & Storage Mtce	48,603	20%	9,614	311	311	311	304	304	304	304	138	138	138	6,888	2,726	156	17
Waikouaiti/Karitane plant	34,000	16%	5,491	270	270	270	264	264	264	264	120	120	120	3,121	2,370	156	15
Waik WTP Tube Settlers Access	16,798	17%	2,821	134	134	134	131	131	131	131	59	59	59	1,644	1,177	156	8
Water Network - Augmentation and Efficiency	8,777	19%	1,646	70	70	70	69	69	69	69	31	31	31	1,029	617	156	4
Northern Upgrades - Waikouaiti, Fixed Plant-Mech Plant/Pumps	8,468	25%	2,153	70	70	70	68	68	68	68	31	31	31	1,542	610	156	4
Asset Management Information System (AMIS)	7,409	19%	1,383	59	59	59	58	58	58	58	26	26	26	862	521	156	3
New Capital Supporting Growth	-33	14%	-5	0	0	0	0	0	0	0	0	0	0	-2	-2	156	0
Water treatment plants membrane replacement	-133	16%	-22	-1	-1	-1	-1	-1	-1	-1	-1	0	0	-12	-9	156	0
Other Expenditure (No Growth)	5,965,126	0%	0	0	0	0	0	0	0	0	0	0	0	0	156	0	
<b>West Taieri</b>																	
<b>Future Expenditure</b>	<b>675,121</b>	<b>17%</b>	<b>116,544</b>	<b>300</b>	<b>873</b>	<b>1,478</b>	<b>2,203</b>	<b>2,809</b>	<b>3,221</b>	<b>3,673</b>	<b>4,135</b>	<b>2,166</b>	<b>2,448</b>	<b>93,237</b>	<b>23,307</b>	<b>19</b>	<b>1,210</b>
Growth Related Expenditure																	
Water PCA - New Capital	225,829	11%	25,468	177	299	596	984	1,253	1,253	1,253	580	580	580	17,242	8,226	19	427
Integrated system planning projects to support water efficiency goals	203,726	10%	20,106	0	50	159	225	316	406	586	766	437	520	16,640	3,466	19	180
New Capital Supporting Growth	120,908	48%	58,559	124	262	330	611	788	1,059	1,306	1,560	876	1,053	50,592	7,967	19	414
Water plant renewals other	60,276	12%	7,046	0	241	326	304	335	335	335	155	155	155	4,525	2,521	19	131
Water plant minor renewals	39,685	10%	3,980	0	20	42	55	77	100	125	86	101	3,218	762	19	40	
Dam Safety Action Plan	10,914	11%	1,161	0	16	17	34	60	60	60	28	28	28	858	304	19	16
Energy Reduction and Emissions Study - Design/Construct/Consent	6,127	1%	65	0	0	0	0	0	0	0	0	0	7	58	7	19	0
Backup generators	1,371	12%	158	0	0	9	8	8	8	8	4	4	4	104	54	19	3
Other Expenditure (No Growth)	6,284	0%	0	0	0	0	0	0	0	0	0	0	0	0	19	0	
<b>Past Expenditure</b>	<b>6,826,294</b>	<b>10%</b>	<b>650,166</b>	<b>23,193</b>	<b>23,193</b>	<b>23,193</b>	<b>19,507</b>	<b>19,507</b>	<b>19,507</b>	<b>19,507</b>	<b>19,507</b>	<b>9,028</b>	<b>9,028</b>	<b>464,995</b>	<b>185,171</b>	<b>19</b>	<b>9,613</b>
Growth Related Expenditure																	

**Water Supply**

Row Labels	Total Cost \$	% Funded by DCs	DC funded cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Years 10+	Sum of Analysis Window Growth Cost	Average of Analysis Period EHU	Charge per EHU
West Taieri RWS & WTP Upgrad	2,957,854	20%	582,775	20,139	20,139	20,139	16,939	16,939	16,939	16,939	16,939	7,839	7,839	421,986	160,789	19	8,347
Metro Development - Water Facilities	296,186	9%	27,065	1,071	1,071	1,071	901	901	901	901	901	417	417	18,511	8,553	19	444
Other water renewals	280,140	13%	37,768	1,862	1,862	1,862	1,566	1,566	1,566	1,566	1,566	725	725	22,905	14,863	19	772
Water new capital other	14,109	14%	1,931	94	94	94	79	79	79	79	79	37	37	1,182	749	19	39
Water Network - Augmentation and Efficiency	2,194	16%	343	15	15	15	12	12	12	12	12	6	6	225	118	19	6
Asset Management Information System (AMIS)	1,852	16%	288	12	12	12	10	10	10	10	10	5	5	189	99	19	5
New Capital Supporting Growth	-5	13%	-1	0	0	0	0	0	0	0	0	0	0	0	0	19	0
Water treatment plants membrane replacement	-22	14%	-3	0	0	0	0	0	0	0	0	0	0	-2	-1	19	0
Other Expenditure (No Growth)	3,273,986	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0

**Wastewater**

Row Labels	Total Cost \$	% Funded by DCs	DC funded cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Years 10+	Sum of Analysis Window Growth Cost	Average of Analysis Period EHUs	Charge per EHU
<b>Dunedin Central (Tahuna, Green Island, Mosgiel)</b>																	
<b>Future Expenditure</b>	<b>447,908,924</b>	<b>10%</b>	<b>42,696,248</b>	<b>209,903</b>	<b>454,134</b>	<b>639,067</b>	<b>839,929</b>	<b>1,215,093</b>	<b>1,700,704</b>	<b>2,182,364</b>	<b>2,632,981</b>	<b>1,020,366</b>	<b>1,193,004</b>	<b>30,608,703</b>	<b>12,087,544</b>	<b>3,908</b>	<b>3,093</b>
Growth Related Expenditure																	
Wet Weather Flow Management	58,474,436	7%	4,290,999	0	0	0	0	86,391	172,823	259,281	345,751	142,594	142,594	3,141,563	1,149,436	3,908	294
Wastewater network renewals	45,276,484	10%	4,363,567	0	12,717	25,146	64,234	64,234	66,220	66,220	72,956	44,390	106,781	3,840,667	522,900	3,908	134
Decommission Mosgiel WWTP and pump to Green Island WWTP	42,679,000	8%	3,227,903	0	0	0	19,055	43,880	139,745	227,260	315,607	104,125	104,125	2,274,107	953,796	3,908	244
Metro Pump Station Renewals	35,566,000	5%	1,733,875	27,247	61,260	96,654	136,556	158,140	180,350	203,106	226,370	82,495	90,440	471,255	1,262,620	3,908	323
Musselburgh tunnel	30,719,000	11%	3,419,510	0	0	0	0	109,949	220,399	220,399	220,399	72,714	72,714	2,502,936	916,573	3,908	235
Bioresources project	26,341,735	6%	1,654,497	0	0	0	0	0	2,143	16,409	52,025	40,634	64,071	1,479,216	175,281	3,908	45
MIS upgrade	20,398,000	9%	1,905,605	0	0	0	0	3,590	10,760	17,921	55,378	33,153	48,091	1,736,713	168,892	3,908	43
Renewals Supporting Growth	19,553,043	46%	9,089,584	14,820	22,386	31,471	78,554	129,929	213,371	293,873	381,349	166,019	212,956	7,544,858	1,544,727	3,908	395
Musselburgh PS upgrade (relocated)	18,203,000	8%	1,368,398	0	0	5,442	11,137	11,137	11,137	134,597	134,597	44,406	44,406	971,538	396,860	3,908	102
Seal infrastructure (limit ingress of surface water into networks)	16,719,351	7%	1,184,173	0	0	0	0	19,597	39,653	60,110	80,939	33,674	40,743	909,457	274,716	3,908	70
Metro Wastewater Treatment Plant Resilience	14,707,000	10%	1,540,348	63,339	81,501	88,757	98,306	109,422	109,422	109,422	109,422	36,100	36,100	698,558	841,790	3,908	215
WW Minor Network Renewals	13,337,303	8%	1,064,464	8,427	15,440	22,955	31,641	40,531	50,260	60,731	72,470	28,199	32,563	701,247	363,217	3,908	93
Wastewater plant minor new capital	10,249,638	8%	776,983	0	2,020	9,850	17,298	24,929	33,350	42,823	53,209	21,281	25,003	547,219	229,764	3,908	59
Wastewater Pipe Relining	8,794,491	10%	921,575	5,779	63,900	63,900	65,432	65,432	65,432	65,432	65,432	21,587	21,587	417,659	503,916	3,908	129
Wastewater plant renewal capital other	8,610,000	10%	838,824	0	22,667	44,122	52,348	63,960	63,960	63,960	63,960	21,102	21,102	421,643	417,181	3,908	107
Pine Hill Renewal	8,442,000	13%	1,091,344	0	29,093	59,372	60,796	60,796	60,796	60,796	60,796	20,058	20,058	658,787	432,557	3,908	111
NEV Parks Area	8,261,105	13%	1,093,996	20,406	38,898	58,138	59,532	59,532	59,532	59,532	59,532	19,641	19,641	639,610	454,386	3,908	116
Waitati, Harrington Point & Brinns Point	5,100,000	8%	404,074	0	0	0	0	5,187	30,351	37,742	37,742	12,452	12,452	268,148	135,926	3,908	35
Improvements to land contact/passage prior to discharge to CMA or fresh	5,000,000	7%	335,964	0	0	0	0	0	0	0	36,910	12,177	12,177	274,700	61,264	3,908	16
Integrated Catchment Model WW	4,679,000	11%	516,335	34,037	34,037	34,037	34,854	34,854	34,854	34,854	34,854	11,499	11,499	216,958	299,377	3,908	77
Kaikorai Valley hills	4,008,000	13%	518,138	0	13,814	28,188	28,864	28,864	28,864	28,864	28,864	9,523	9,523	312,771	205,367	3,908	53
Green Island WWTP Renewals	3,731,000	11%	411,722	27,141	27,141	27,141	27,792	27,792	27,792	27,792	27,792	9,169	9,169	173,001	238,721	3,908	61
Introduce Sensors and Managed Networks (Smart/Safe Networks)	2,895,240	5%	141,843	0	0	0	0	7,390	14,770	22,140	22,140	7,304	7,304	60,793	81,050	3,908	21
Tahuna incinerator sand renewal	2,853,000	5%	138,852	0	3,754	3,754	7,992	7,992	12,404	12,404	17,026	5,617	7,196	60,711	78,141	3,908	20
Tahuna UV lamp replacement	1,833,000	5%	88,153	0	0	3,127	3,202	6,632	6,632	10,252	10,252	4,624	4,624	38,809	49,344	3,908	13
Tahuna HRAS renewals	1,502,000	10%	150,211	0	3,342	10,902	11,164	11,164	11,164	11,164	11,164	3,683	3,683	72,781	77,430	3,908	20
Backup generators	965,201	6%	59,595	0	0	1,809	5,553	7,401	7,401	7,401	7,401	2,442	2,442	17,746	41,848	3,908	11
Seacliff WWTP Upgrade	894,000	11%	98,654	6,503	6,503	6,503	6,659	6,659	6,659	6,659	6,659	2,197	2,197	41,453	57,201	3,908	15
Tahuna nitrous oxide solution	800,000	10%	83,390	0	5,812	5,812	5,951	5,951	5,951	5,951	5,951	1,963	1,963	38,082	45,308	3,908	12
Asset Management Information Systems	772,245	6%	47,789	0	5,876	5,876	6,017	6,017	6,017	6,017	6,017	1,985	1,985	1,985	45,804	3,908	12
SCADA upgrade	491,220	8%	38,951	0	358	729	1,133	1,534	1,941	2,354	2,775	1,056	1,199	25,873	13,079	3,908	3
Wastewater network minor new capital	434,285	11%	47,259	0	340	679	1,042	1,389	1,735	2,080	2,425	914	1,027	35,629	11,630	3,908	3
New Resource Consent/s - WW overflows	337,847	8%	28,030	0	1,073	2,501	2,561	2,561	2,561	2,561	2,561	845	845	9,960	18,070	3,908	5
Wastewater Pump Stations Rnwl	291,000	7%	21,642	2,202	2,202	2,202	2,255	2,255	2,255	2,255	2,255	744	744	2,270	19,372	3,908	5
Other Expenditure (No Growth)	24,990,300	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	3,908	0
<b>Past Expenditure</b>	<b>301,116,383</b>	<b>10%</b>	<b>31,451,743</b>	<b>1,545,827</b>	<b>1,545,827</b>	<b>1,545,827</b>	<b>1,582,900</b>	<b>1,582,900</b>	<b>1,582,900</b>	<b>1,582,900</b>	<b>1,582,900</b>	<b>522,227</b>	<b>521,783</b>	<b>17,855,754</b>	<b>13,595,989</b>	<b>3,908</b>	<b>3,479</b>
Growth Related Expenditure																	
Tahuna Upgrade Stage 2 - Treatment	60,455,271	17%	10,341,278	447,437	447,437	447,437	458,168	458,168	458,168	458,168	458,168	151,158	151,158	6,405,808	3,935,469	3,908	1,007
Other wastewater renewals	45,185,824	12%	5,611,518	329,663	329,663	329,663	337,569	337,569	337,569	337,569	337,569	111,370	111,370	2,711,942	2,899,576	3,908	742
Tahuna Outfall - Outfall Con	27,039,343	18%	4,837,053	201,368	201,368	201,368	206,198	206,198	206,198	206,198	206,198	68,028	68,028	3,065,902	1,771,151	3,908	453
Metro Wastewater Treatment Plant Resilience	16,290,000	12%	2,005,243	118,809	118,809	118,809	121,659	121,659	121,659	121,659	121,659	40,137	40,137	960,246	1,044,997	3,908	267
Central city renewals	15,515,000	12%	1,906,795	113,158	113,158	113,158	115,871	115,871	115,871	115,871	115,871	38,228	38,228	911,509	995,286	3,908	255
Wastewater pumpstation renewals	9,856,000	11%	1,041,013	73,147	73,147	73,147	74,901	74,901	74,901	74,901	74,901	24,711	24,711	397,642	643,371	3,908	165
Tahuna Outfall - Plant Upgra	7,563,928	18%	1,342,363	56,267	56,267	56,267	57,616	57,616	57,616	57,616	57,616	19,009	19,009	847,466	494,897	3,908	127
Wastewater new capital other	6,960,999	13%	870,437	50,795	50,795	50,795	52,013	52,013	52,013	52,013	52,013	17,160	17,160	423,670	446,767	3,908	114
North East Valley	2,130,000	13%	281,741	15,575	15,575	15,575	15,949	15,949	15,949	15,949	15,949	5,262	5,262	144,747	136,994	3,908	35
Tahuna Stage2Treatment Upgra	2,039,242	18%	358,372	15,148	15,148	15,148	15,512	15,512	15,512	15,512	15,512	5,118	5,118	225,133	133,239	3,908	34
Tahuna Outfall - Odour Contr	1,962,144	18%	348,885	14,600	14,600	14,600	14,950	14,950	14,950	14,950	14,950	4,932	4,932	220,470	128,414	3,908	33
Tahuna Outfall Improvements	1,613,898	18%	293,428	12,042	12,042	12,042	12,331	12,331	12,331	12,331	12,331	4,068	4,068	187,509	105,920	3,908	27

**Wastewater**

Row Labels	Total Cost \$	% Funded by DCs	DC funded cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Years 10+	Sum of Analysis Window Growth Cost	Average of Analysis Period EHU	Charge per EHU
Tahuna Treatment Upgrade	1,252,220	19%	231,694	9,362	9,362	9,362	9,587	9,587	9,587	9,587	9,587	3,163	3,163	149,346	82,348	3,908	21
Mos/GI Pipeline - Laying Stg 2 Cont 1732, Pipes	1,062,742	19%	206,618	7,989	7,989	7,989	8,180	8,180	8,180	8,180	8,180	2,699	2,699	136,353	70,265	3,908	18
Wastewater Treatment	1,013,327	15%	147,525	7,489	7,489	7,489	7,668	7,668	7,668	7,668	7,668	2,530	2,530	81,658	65,867	3,908	17
Mos/GI Pipeline - Stg 1 Cont 1731, Pipes	822,856	19%	160,199	6,186	6,186	6,186	6,335	6,335	6,335	6,335	6,335	2,090	2,090	105,786	54,413	3,908	14
Gas to Energy	731,000	17%	120,620	5,397	5,397	5,397	5,526	5,526	5,526	5,526	5,526	1,823	1,823	73,152	47,468	3,908	12
Tahuna Treatment Upgrade, Engineering Consultants	669,707	10%	63,752	0	0	0	0	0	0	0	0	0	0	63,752	0	3,908	0
Mos/GI Pipeline - Imhoff Tank Cont 1799, Buildings-Treatment	669,155	19%	129,673	5,015	5,015	5,015	5,135	5,135	5,135	5,135	5,135	1,694	1,694	85,564	44,108	3,908	11
Mos/GI Pipeline - Laying St 3 Cont 1733, Pipes	615,900	19%	119,727	4,630	4,630	4,630	4,741	4,741	4,741	4,741	4,741	1,564	1,564	79,007	40,721	3,908	10
Tahuna Upgrade Stage 1 - Outfall	609,315	17%	105,798	4,519	4,519	4,519	4,627	4,627	4,627	4,627	4,627	1,527	1,527	66,054	39,744	3,908	10
Tahuna Biosolids Project	579,538	15%	88,297	4,267	4,267	4,267	4,370	4,370	4,370	4,370	4,370	1,442	1,442	50,765	37,532	3,908	10
Wastewater Facilities	503,846	16%	78,991	3,713	3,713	3,713	3,802	3,802	3,802	3,802	3,802	1,254	1,254	46,331	32,661	3,908	8
Sawyers Bay wastewater renewal	478,000	13%	63,226	3,495	3,495	3,495	3,579	3,579	3,579	3,579	3,579	1,181	1,181	32,483	30,743	3,908	8
Green Island wastewater treatment plant	445,000	13%	58,861	3,254	3,254	3,254	3,332	3,332	3,332	3,332	3,332	1,099	1,099	30,241	28,621	3,908	7
Tahuna - Gas to Energy Project	342,741	16%	53,734	2,526	2,526	2,526	2,587	2,587	2,587	2,587	2,587	853	853	31,516	22,218	3,908	6
Plant improvements	335,000	13%	44,311	2,450	2,450	2,450	2,508	2,508	2,508	2,508	2,508	828	828	22,765	21,546	3,908	6
New Capital Supporting Growth	300,244	55%	164,170	10,266	10,266	10,266	10,512	10,512	10,512	10,512	10,512	3,468	3,468	73,874	90,296	3,908	23
Tahuna Treatment Upgrade, Sundry Expd	290,268	19%	54,675	2,174	2,174	2,174	2,227	2,227	2,227	2,227	2,227	735	735	35,550	19,125	3,908	5
Mosgiel/GI Pipeline, Pipes	284,009	19%	54,803	2,121	2,121	2,121	2,172	2,172	2,172	2,172	2,172	716	716	36,151	18,653	3,908	5
Waste Minor Plant New Capital	277,769	13%	37,352	2,034	2,034	2,034	2,083	2,083	2,083	2,083	2,083	687	687	19,461	17,891	3,908	5
Tahuna Outfall-Capitalised I	182,066	18%	32,360	1,355	1,355	1,355	1,387	1,387	1,387	1,387	1,387	458	458	20,445	11,915	3,908	3
Metropolitan Reticulation	167,816	14%	23,275	1,027	1,027	1,027	1,051	1,051	1,051	1,051	1,051	347	347	14,244	9,031	3,908	2
Gas Generator Crank Shaft - FS	137,835	10%	13,645	1,054	1,054	1,054	1,079	1,079	1,079	1,079	1,079	356	0	4,729	8,916	3,908	2
Careys Bay renewals	132,000	13%	17,460	965	965	965	988	988	988	988	988	326	326	8,970	8,490	3,908	2
Biosolids Project	117,877	14%	16,300	865	865	865	886	886	886	886	886	292	292	8,689	7,611	3,908	2
Mosgiel wastewater treatment plant	106,000	13%	14,021	775	775	775	794	794	794	794	794	262	262	7,203	6,818	3,908	2
Cent Drge Unscheduled Trmt Upgrades, Sundry Plant	102,333	19%	19,290	767	767	767	785	785	785	785	785	259	259	12,547	6,743	3,908	2
Mos/GI Pipeline - Imhoff Tank Cont 1799, Fixed Plant-Control Systems	98,113	19%	19,065	737	737	737	755	755	755	755	755	249	249	12,578	6,487	3,908	2
Mos/GI Pipeline - Imhoff Tank Cont 1799, Fixed Plant-Mech Plant/Pumps	78,654	19%	15,309	591	591	591	606	606	606	606	606	200	200	10,108	5,201	3,908	1
Mos/GI Pipeline - Pipe Supply Cont 1705, Pipes	76,938	19%	14,975	578	578	578	592	592	592	592	592	195	195	9,887	5,088	3,908	1
Tahuna,GI,Mosgiel WWTP Montrng	72,693	13%	9,760	532	532	532	545	545	545	545	545	180	180	5,079	4,681	3,908	1
Wastewater - Augmentation and Efficiency	65,379	14%	9,443	481	481	481	492	492	492	492	492	162	162	5,216	4,227	3,908	1
Waste netwk switchbrd upgrades	38,207	10%	3,778	292	292	292	299	299	299	299	299	99	10	1,297	2,481	3,908	1
Mos/GI Pipeline - Laying St 3 Cont 1733, Materials	36,599	19%	7,136	275	275	275	282	282	282	282	282	93	93	4,715	2,421	3,908	1
Pleasant St FS Upgrade	29,028	14%	4,009	213	213	213	218	218	218	218	218	72	72	2,135	1,874	3,908	0
Mos/GI Pipeline - Laying Stg 2 Cont 1732, Materials	28,930	20%	5,729	218	218	218	223	223	223	223	223	74	74	3,812	1,917	3,908	0
Tertiary precinct renewals	19,000	14%	2,750	140	140	140	143	143	143	143	143	47	47	1,518	1,232	3,908	0
Tahuna Trav Bridge Power Tsf	3,782	18%	671	28	28	28	29	29	29	29	29	10	10	423	247	3,908	0
Kaikorai Valley overflow	3,000	13%	397	22	22	22	22	22	22	22	22	7	7	204	193	3,908	0
3 Waters fibre network - Waste	775	10%	76	6	6	6	6	6	6	6	6	2	2	24	52	3,908	0
Wren Lane Foul Sewer Extension	644	14%	89	5	5	5	5	5	5	5	5	2	2	47	42	3,908	0
TahunaBTFvalve access platform	328	13%	44	2	2	2	2	2	2	2	2	1	1	23	21	3,908	0
Tahuna Treatment Upgrade, Laboratory Costs	30	19%	6	0	0	0	0	0	0	0	0	0	0	4	2	3,908	0
Other Expenditure (No Growth)	91,719,344	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	3,908	0
<b>Nothern (Seacliff, Warrington and Waikouaiti)</b>																	
<b>Future Expenditure</b>	<b>71,488,416</b>	<b>12%</b>	<b>8,358,706</b>	<b>2,327</b>	<b>4,900</b>	<b>26,032</b>	<b>46,852</b>	<b>119,883</b>	<b>216,878</b>	<b>314,105</b>	<b>412,455</b>	<b>233,885</b>	<b>281,813</b>	<b>6,699,575</b>	<b>1,659,131</b>	<b>154</b>	<b>10,803</b>
Growth Related Expenditure																	
Northern Wastewater network upgrade	37,070,000	11%	4,119,934	0	0	18,330	24,266	72,601	120,844	168,994	217,053	120,192	142,073	3,235,581	884,353	154	5,758
Northern Wastewater Schemes upgrade	26,482,000	11%	2,866,315	0	0	0	8,927	26,001	65,325	104,803	144,424	83,511	101,408	2,331,917	534,398	154	3,480
Wet Weather Flow Management	1,842,739	11%	205,551	0	0	0	0	3,108	6,220	9,336	12,456	7,065	7,065	160,302	45,249	154	295
Wastewater network renewals	1,429,928	15%	207,794	0	471	932	2,272	2,272	2,342	2,342	2,581	2,164	5,218	187,199	20,594	154	134
Bioresources project	832,698	10%	83,075	0	0	0	0	0	77	591	1,876	2,016	3,180	75,334	7,741	154	50
New Capital Supporting Growth	708,945	55%	387,644	609	1,158	1,786	4,660	6,250	8,725	11,018	13,414	7,541	9,216	323,267	64,377	154	419

**Wastewater**

Row Labels	Total Cost \$	% Funded by DCs	DC funded cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Years 10+	Sum of Analysis Window Growth Cost	Average of Analysis Period EHUs	Charge per EHU
Renewals Supporting Growth	616,266	46%	286,482	394	594	832	1,962	3,223	5,243	7,165	9,219	5,456	6,947	245,447	41,035	154	267
Seal infrastructure (limit ingress of surface water into networks)	527,342	11%	57,282	0	0	0	0	705	1,427	2,165	2,916	1,668	2,020	46,382	10,901	154	71
WW Minor Network Renewals	419,584	12%	49,761	316	580	863	1,135	1,454	1,805	2,182	2,606	1,395	1,611	35,814	13,947	154	91
Wastewater plant minor new capital	322,838	11%	36,839	0	76	371	621	896	1,199	1,540	1,915	1,053	1,238	27,930	8,909	154	58
NEV Parks Area	258,016	15%	37,727	791	1,509	2,257	2,202	2,202	2,202	2,202	2,202	999	999	20,162	17,565	154	114
Introduce Sensors and Managed Networks (Smart/Safe Networks)	91,099	7%	6,740	0	0	0	0	270	540	810	810	368	368	3,574	3,166	154	21
Backup generators	30,270	9%	2,669	0	0	69	203	270	270	270	270	123	123	1,070	1,599	154	10
Wastewater Pipe Relining	24,762	15%	3,793	217	217	217	212	212	212	212	212	96	96	1,892	1,902	154	12
Asset Management Information Systems	24,120	8%	1,870	0	228	228	222	222	222	222	222	101	101	101	1,769	154	12
SCADA upgrade	15,457	12%	1,824	0	13	27	41	55	70	85	100	52	59	1,321	502	154	3
Wastewater network minor new capital	13,662	16%	2,175	0	13	25	37	49	61	74	86	45	50	1,736	439	154	3
New Resource Consent/s - WW overflows	10,565	12%	1,231	0	41	95	93	93	93	93	93	42	42	547	684	154	4
Other Expenditure (No Growth)	768,124	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0
<b>Past Expenditure</b>	<b>6,413,789</b>	<b>13%</b>	<b>847,732</b>	<b>45,818</b>	<b>45,818</b>	<b>45,818</b>	<b>44,716</b>	<b>44,716</b>	<b>44,716</b>	<b>44,716</b>	<b>44,716</b>	<b>20,280</b>	<b>20,280</b>	<b>446,138</b>	<b>401,595</b>	<b>154</b>	<b>2,615</b>
Growth Related Expenditure																	
Rural Wastewater Schemes	3,950,000	16%	633,313	34,678	34,678	34,678	33,844	33,844	33,844	33,844	33,844	15,349	15,349	329,362	303,951	154	1,979
Other wastewater renewals	832,370	16%	136,431	7,315	7,315	7,315	7,139	7,139	7,139	7,139	7,139	3,238	3,238	72,318	64,113	154	417
Seacliff WWTP Upgrade	285,478	18%	52,628	2,529	2,529	2,529	2,468	2,468	2,468	2,468	2,468	1,119	1,119	30,461	22,167	154	144
Wastewater new capital other	118,015	16%	19,425	1,037	1,037	1,037	1,012	1,012	1,012	1,012	1,012	459	459	10,334	9,092	154	59
Wastewater Treatment	12,433	20%	2,481	111	111	111	109	109	109	109	109	49	49	1,505	975	154	6
New Capital Supporting Growth	9,337	55%	5,106	280	280	280	273	273	273	273	273	124	124	2,655	2,450	154	16
Wastewater - Augmentation and Efficiency	802	20%	159	7	7	7	7	7	7	7	7	3	3	96	63	154	0
Warrington WWTP MonitoringBore	-14,620	12%	-1,810	-139	-139	-139	-135	-135	-135	-135	-135	-61	-61	-594	-1,216	154	-8
Other Expenditure (No Growth)	1,219,973	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0
<b>Greenfields</b>																	
<b>Future Expenditure</b>	<b>22,513,492</b>	<b>55%</b>	<b>12,310,140</b>	<b>22,892</b>	<b>43,695</b>	<b>67,591</b>	<b>186,765</b>	<b>251,567</b>	<b>353,766</b>	<b>449,860</b>	<b>551,848</b>	<b>228,032</b>	<b>280,741</b>	<b>9,873,382</b>	<b>2,436,758</b>	<b>1,954</b>	<b>1,247</b>
Growth Related Expenditure																	
New Capital Supporting Growth	22,513,492	55%	12,310,140	22,892	43,695	67,591	186,765	251,567	353,766	449,860	551,848	228,032	280,741	9,873,382	2,436,758	1,954	1,247
<b>Past Expenditure</b>	<b>67,000</b>	<b>55%</b>	<b>36,635</b>	<b>2,179</b>	<b>2,179</b>	<b>2,179</b>	<b>2,231</b>	<b>2,231</b>	<b>2,231</b>	<b>2,231</b>	<b>2,231</b>	<b>736</b>	<b>736</b>	<b>17,469</b>	<b>19,165</b>	<b>1,954</b>	<b>10</b>
Growth Related Expenditure																	
New Capital Supporting Growth	67,000	55%	36,635	2,179	2,179	2,179	2,231	2,231	2,231	2,231	2,231	736	736	17,469	19,165	1,954	10
<b>Middlemarch</b>																	
<b>Future Expenditure</b>	<b>10,943,168</b>	<b>20%</b>	<b>2,148,657</b>	<b>186</b>	<b>4,821</b>	<b>7,007</b>	<b>33,354</b>	<b>63,741</b>	<b>88,684</b>	<b>97,052</b>	<b>98,732</b>	<b>60,718</b>	<b>62,426</b>	<b>1,631,936</b>	<b>516,721</b>	<b>24</b>	<b>21,971</b>
Growth Related Expenditure																	
Middlemarch WW network upgrade	8,063,000	20%	1,635,929	0	0	0	17,076	44,872	67,306	74,168	74,168	44,501	44,501	1,269,337	366,592	24	15,587
Middlemarch WWTP upgrade	1,686,000	17%	280,023	0	4,427	6,390	14,131	15,508	16,550	16,550	16,550	9,930	9,930	170,059	109,965	24	4,676
Wet Weather Flow Management	276,825	14%	38,999	0	0	0	0	535	1,072	1,610	2,150	1,614	1,614	30,403	8,596	24	365
Wastewater network renewals	215,587	18%	39,061	0	39	78	387	387	399	399	440	489	1,181	35,261	3,799	24	162
Bioresources project	125,567	13%	15,961	0	0	0	0	0	13	102	324	461	729	14,331	1,630	24	69
New Capital Supporting Growth	106,563	55%	58,268	45	84	127	656	874	1,212	1,525	1,851	1,372	1,675	48,847	9,421	24	401
Renewals Supporting Growth	92,691	46%	43,089	29	43	60	277	450	727	989	1,269	990	1,259	36,997	6,093	24	259
Seal infrastructure (limit ingress of surface water into networks)	79,307	14%	10,892	0	0	0	0	121	246	373	503	381	462	8,805	2,087	24	89
WW Minor Network Renewals	63,113	15%	9,229	27	49	73	197	252	312	377	451	319	369	6,803	2,426	24	103
Wastewater plant minor new capital	48,524	14%	6,927	0	6	31	107	154	207	266	331	241	283	5,301	1,626	24	69
NEV Parks Area	38,879	17%	6,600	67	128	191	383	383	383	383	383	230	230	3,842	2,758	24	117
Introduce Sensors and Managed Networks (Smart/Safe Networks)	13,661	9%	1,275	0	0	0	0	47	94	142	142	85	85	680	595	24	25
Backup generators	4,529	11%	490	0	0	6	35	47	47	47	47	28	28	203	287	24	12
Wastewater Pipe Relining	3,747	17%	647	18	18	18	37	37	37	37	37	22	22	362	285	24	12
Asset Management Information Systems	3,634	8%	307	0	20	20	39	39	39	39	39	24	24	24	284	24	12
SCADA upgrade	2,323	15%	340	0	1	2	7	10	12	15	17	12	14	251	89	24	4
Wastewater network minor new capital	2,053	20%	403	0	1	2	6	8	10	13	15	10	11	326	77	24	3
New Resource Consent/s - WW overflows	1,588	14%	216	0	3	8	16	16	16	16	16	10	10	104	112	24	5

**Wastewater**

Row Labels	Total Cost \$	% Funded by DCs	DC funded cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Years 10+	Sum of Analysis Window Growth Cost	Average of Analysis Period EHUs	Charge per EHU
Other Expenditure (No Growth)	115,576	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0
<b>Past Expenditure</b>	<b>1,323,689</b>	<b>14%</b>	<b>191,181</b>	<b>5,253</b>	<b>5,253</b>	<b>5,253</b>	<b>10,505</b>	<b>10,505</b>	<b>10,505</b>	<b>10,505</b>	<b>10,505</b>	<b>6,303</b>	<b>6,303</b>	<b>110,289</b>	<b>80,892</b>	<b>24</b>	<b>3,439</b>
Growth Related Expenditure																	
Rural Wastewater Schemes	899,000	18%	162,606	4,458	4,458	4,458	8,917	8,917	8,917	8,917	8,917	5,350	5,350	93,946	68,660	24	2,919
Other wastewater renewals	126,806	18%	22,437	628	628	628	1,255	1,255	1,255	1,255	1,255	753	753	12,772	9,665	24	411
Wastewater new capital other	17,987	18%	3,188	89	89	89	178	178	178	178	178	107	107	1,816	1,371	24	58
Wastewater Treatment	10,361	20%	2,043	52	52	52	105	105	105	105	105	63	63	1,236	807	24	34
New Capital Supporting Growth	1,419	55%	776	22	22	22	44	44	44	44	44	26	26	439	337	24	14
Wastewater - Augmentation and Efficiency	669	20%	131	3	3	3	7	7	7	7	7	4	4	79	52	24	2
Other Expenditure (No Growth)	267,447	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0

**Stormwater**

Row Labels	Total Cost \$	% Funded by DCs	DC funded cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Years 10+	Sum of Analysis Window Growth Cost	Average of Analysis Period EHUs	Charge per EHU
<b>City-wide</b>																	
<b>Future Expenditure</b>	<b>128,009,000</b>	<b>16%</b>	<b>20,985,203</b>	<b>163,182</b>	<b>223,925</b>	<b>275,726</b>	<b>336,238</b>	<b>452,345</b>	<b>611,725</b>	<b>788,706</b>	<b>936,087</b>	<b>409,824</b>	<b>514,321</b>	<b>16,273,125</b>	<b>4,712,078</b>	<b>5,013</b>	<b>940</b>
Growth Related Expenditure																	
South Dunedin flood alleviation	33,250,000	9%	2,849,697	5,710	7,610	11,406	34,730	80,922	127,048	173,108	211,435	85,057	91,786	2,020,884	828,813	5,013	165
Stormwater renewals other	25,044,000	11%	2,743,744	0	6,860	17,389	45,369	45,369	46,549	46,549	50,390	30,210	66,588	2,388,473	355,271	5,013	71
Renewals Supporting Growth	20,321,000	36%	7,229,723	34,856	34,856	34,856	35,451	76,025	141,663	204,689	272,791	131,904	171,485	6,091,148	1,138,575	5,013	227
New Capital Supporting Growth	9,026,000	36%	3,211,234	15,984	23,853	23,853	24,260	42,488	71,114	97,901	126,181	59,152	74,988	2,651,461	559,773	5,013	112
Mosgiel SW Upgrade - Reid Ave solution	7,971,000	12%	986,168	0	9,171	18,520	18,837	18,837	26,829	59,199	59,199	21,273	21,273	733,029	253,140	5,013	50
Stormwater network minor renewals	5,144,000	12%	615,740	0	3,669	7,486	11,640	15,801	20,083	24,470	28,955	12,046	13,714	477,876	137,864	5,013	27
Bath Street SW Imprvmts (WC)	5,059,000	12%	609,085	38,515	38,515	39,173	39,173	39,173	39,173	39,173	39,173	14,077	14,077	269,520	339,565	5,013	68
Kaikorai Valley Hills	4,008,000	14%	568,456	0	14,403	29,386	29,888	29,888	29,888	29,888	29,888	10,740	10,740	353,746	214,710	5,013	43
Bath Street Imprvmts - SW	3,762,000	15%	568,490	27,641	27,641	27,641	28,113	28,113	28,113	28,113	28,113	10,102	10,102	324,800	243,691	5,013	49
Pine Hill Renewals - SW	3,549,000	15%	535,086	25,113	25,583	26,074	26,519	26,519	26,519	26,519	26,519	9,530	9,530	306,662	228,424	5,013	46
Smart Networks - flood and water quality monitoring	3,000,000	5%	137,264	0	0	0	0	3,993	7,980	11,961	15,936	7,153	8,577	81,662	55,601	5,013	11
Mosgiel stormwater pumpstations and network	2,366,000	15%	353,745	12,858	17,377	17,377	17,674	17,674	17,674	17,674	17,674	6,351	6,351	205,058	148,687	5,013	30
NEV Parks area	2,265,000	14%	321,243	0	8,137	16,607	16,890	16,890	16,890	16,890	16,890	6,070	6,070	199,909	121,334	5,013	24
Retrofit of proprietary devices for high traffic subcatchments	1,500,000	7%	103,003	0	0	0	0	0	0	0	0	1,375	4,122	97,506	5,497	5,013	1
New Resource Consents	644,000	9%	56,600	2,506	2,677	2,677	3,314	3,904	5,082	5,082	5,082	1,826	1,826	22,624	33,976	5,013	7
Stormwater network minor new capital	450,000	12%	54,365	0	367	733	1,118	1,489	1,860	2,231	2,601	1,067	1,200	41,698	12,667	5,013	3
Asset Management Information Systems	400,000	7%	26,241	0	3,207	3,207	3,262	3,262	3,262	3,262	3,262	1,172	1,172	1,172	25,069	5,013	5
Backup generators	250,000	6%	15,320	0	0	0	0	1,996	1,996	1,996	1,996	717	717	5,899	9,421	5,013	2
<b>Past Expenditure</b>	<b>77,050,286</b>	<b>11%</b>	<b>8,218,612</b>	<b>459,588</b>	<b>459,159</b>	<b>457,276</b>	<b>464,204</b>	<b>457,949</b>	<b>457,949</b>	<b>457,949</b>	<b>457,949</b>	<b>164,565</b>	<b>164,565</b>	<b>4,217,459</b>	<b>4,001,152</b>	<b>5,013</b>	<b>798</b>
Growth Related Expenditure																	
Central city renewals	22,014,000	13%	2,905,121	168,030	168,030	168,030	170,901	170,901	170,901	170,901	170,901	61,414	61,414	1,423,699	1,481,422	5,013	295
Other stormwater renewals	15,071,000	13%	2,025,250	115,097	115,097	115,097	117,064	117,064	117,064	117,064	117,064	42,067	42,067	1,010,503	1,014,747	5,013	202
Stormwater New Capital Other	10,768,019	13%	1,450,055	82,246	82,246	82,246	83,651	83,651	83,651	83,651	83,651	30,060	30,060	724,941	725,114	5,013	145
KiwiRail Abbotsford (WC)	1,818,275	15%	264,388	13,944	13,944	13,944	14,182	14,182	14,182	14,182	14,182	5,096	5,096	141,454	122,934	5,013	25
New Capital Supporting Growth	1,159,000	36%	412,344	24,116	24,116	24,116	24,528	24,528	24,528	24,528	24,528	8,814	8,814	199,732	212,613	5,013	42
Portobello Road Land Purchase	1,126,801	21%	236,364	8,210	8,210	8,210	8,350	8,350	8,350	8,350	8,350	3,001	3,001	163,980	72,384	5,013	14
S/W Sommerville St Upgrade	1,109,766	13%	148,435	9,333	8,903	7,020	6,255	0	0	0	0	0	0	116,924	31,510	5,013	6
Mosgiel stormwater pumpstations and network	984,000	14%	139,853	7,532	7,532	7,532	7,660	7,660	7,660	7,660	7,660	2,753	2,753	73,450	66,403	5,013	13
Stormwater Reticulation Upgrades	757,389	5%	39,682	1,759	1,759	1,759	1,789	1,789	1,789	1,789	1,789	643	643	24,176	15,506	5,013	3
Portobello Road Property Improvements	562,718	20%	114,319	4,094	4,094	4,094	4,164	4,164	4,164	4,164	4,164	1,496	1,496	78,221	36,098	5,013	7
South Dunedin flood alleviation	408,000	13%	53,050	3,113	3,113	3,113	3,166	3,166	3,166	3,166	3,166	1,138	1,138	25,606	27,444	5,013	5
Glen Rd Stormwater Upgrade	362,108	15%	54,145	2,785	2,785	2,785	2,833	2,833	2,833	2,833	2,833	1,018	1,018	29,592	24,553	5,013	5
Motu Street SW Imprvmts (WC)	360,125	15%	52,364	2,762	2,762	2,762	2,809	2,809	2,809	2,809	2,809	1,009	1,009	28,016	24,348	5,013	5
Sawyers Bay stormwater renewal	258,000	14%	36,980	1,976	1,976	1,976	2,009	2,009	2,009	2,009	2,009	722	722	19,562	17,418	5,013	3
Metro Quality Improvement	253,494	10%	25,899	1,170	1,170	1,170	1,190	1,190	1,190	1,190	1,190	428	428	15,582	10,317	5,013	2
Renewals Supporting Growth	204,000	35%	71,049	4,206	4,206	4,206	4,277	4,277	4,277	4,277	4,277	1,537	1,537	33,971	37,079	5,013	7
Stormwater - Augmentation and Efficiency	203,907	20%	41,425	1,484	1,484	1,484	1,509	1,509	1,509	1,509	1,509	542	542	28,344	13,081	5,013	3
Bath Street SW Imprvmts (WC)	184,241	15%	26,790	1,413	1,413	1,413	1,437	1,437	1,437	1,437	1,437	516	516	14,333	12,457	5,013	2
Careys Bay (WC)	183,211	15%	26,640	1,405	1,405	1,405	1,429	1,429	1,429	1,429	1,429	514	514	14,253	12,387	5,013	2
Mobile Flood Dewatering Pumps	153,138	15%	22,734	1,177	1,177	1,177	1,197	1,197	1,197	1,197	1,197	430	430	12,358	10,376	5,013	2
Cannington Rd SW Imprvmts (WC)	124,775	15%	18,143	957	957	957	973	973	973	973	973	350	350	9,707	8,436	5,013	2
Sawyers Bay Pony SW Upgrade	114,636	15%	17,144	882	882	882	897	897	897	897	897	322	322	9,371	7,773	5,013	2
Wills Street SW Imprvmts (WC)	88,732	15%	12,902	680	680	680	692	692	692	692	692	249	249	6,903	5,999	5,013	1

**Stormwater**

Row Labels	Total Cost \$	% Funded by DCs	DC funded cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Years 10+	Sum of Analysis Window Growth Cost	Average of Analysis Period EHUs	Charge per EHU
St Leonards (WC)	34,910	15%	5,076	268	268	268	272	272	272	272	272	98	98	2,716	2,360	5,013	0
Company Bay SW Improvements	29,975	15%	4,431	230	230	230	234	234	234	234	234	84	84	2,401	2,030	5,013	0
Holyhead SW Improvements - WC	21,288	15%	3,095	163	163	163	166	166	166	166	166	60	60	1,656	1,439	5,013	0
Cemetery Rd_Mosgjel SW upgrade	15,528	15%	2,258	119	119	119	121	121	121	121	121	44	44	1,208	1,050	5,013	0
Karitane Sand Spit SW	15,131	15%	2,235	116	116	116	118	118	118	118	118	42	42	1,210	1,025	5,013	0
Conway SW Improvements (WC)	13,469	15%	1,958	103	103	103	105	105	105	105	105	38	38	1,048	911	5,013	0
Castlewood SW Imprvmts (WC)	11,980	15%	1,742	92	92	92	93	93	93	93	93	34	34	932	810	5,013	0
Hudson Park SW Imprvmts (WC)	11,486	15%	1,670	88	88	88	90	90	90	90	90	32	32	894	777	5,013	0
Mosgjel Stormwater Pumpstation and Network	6,000	13%	760	46	46	46	47	47	47	47	47	17	17	357	403	5,013	0
Stormwater Pumpstation Renewal	2,000	13%	268	15	15	15	16	16	16	16	16	6	6	133	135	5,013	0
Emerson St Stormwater Improvem	1,822	15%	273	14	14	14	14	14	14	14	14	5	5	149	124	5,013	0
Waikari Rd SW Improvement (WC)	1,149	15%	167	9	9	9	9	9	9	9	9	3	3	89	78	5,013	0
Stormwater Pumpstation Renewals	1,000	13%	133	8	8	8	8	8	8	8	8	3	3	66	67	5,013	0
Ayr Emlen SW Improvements (WC)	344	15%	50	3	3	3	3	3	3	3	3	1	1	27	23	5,013	0
Timaru St Hillside Rd SW Bneck	-3,410	10%	-356	-25	-25	-25	-26	-26	-26	-26	-26	-9	-9	-132	-224	5,013	0
Tertiary precinct renewals	-4,000	6%	-226	-29	-29	-29	-29	-29	-29	-29	-29	-11	-11	28	-254	5,013	0
Other Expenditure (No Growth)	18,622,280	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	5,013	0

**Transport**

Row Labels	Total Cost \$	FAR Funding %	% Funded by DCs	DC Funded Cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Analysis Window Growth Cost	Sum of Years 10+	Average of Analysis Period EHU	Charge per EHU	
<b>Dunedin Metropolitan</b>																			
<b>Future Expenditure</b>	<b>445,386,486</b>	<b>44%</b>	<b>7%</b>	<b>17,691,626</b>	<b>129,696</b>	<b>272,437</b>	<b>597,800</b>	<b>1,040,843</b>	<b>1,398,407</b>	<b>1,516,853</b>	<b>1,709,015</b>	<b>2,017,771</b>	<b>845,424</b>	<b>1,024,263</b>	<b>10,552,508</b>	<b>7,139,118</b>	<b>8,228</b>	<b>1,283</b>	
Growth Related Expenditure																			
Pavement renewals	124,870,578	51%	5%	2,773,804	32,935	66,776	102,610	158,626	202,424	247,252	292,992	339,679	125,845	141,578	1,710,716	1,063,088	8,228	208	
Major Drainage Control	81,208,386	51%	10%	4,117,025	17,412	35,272	54,142	88,485	116,501	145,180	174,446	204,321	76,290	86,358	998,407	3,118,617	8,228	121	
Footpath renewals	69,229,101	51%	5%	1,526,887	17,496	35,439	54,399	85,507	110,169	135,414	161,170	187,462	69,626	78,486	935,169	591,719	8,228	114	
Pavement rehabilitations	37,277,811	51%	5%	828,527	9,883	20,019	30,728	47,449	60,509	73,878	87,517	101,437	37,574	42,266	511,261	317,267	8,228	62	
Structure Component Replacement	24,897,911	44%	10%	1,460,240	6,580	15,485	22,448	33,648	42,148	53,769	62,652	71,721	26,309	30,388	365,147	1,095,093	8,228	44	
Future Development Strategy	19,401,936	0%	27%	5,170,595	0	0	198,310	439,449	654,890	646,324	708,877	885,169	433,072	558,178	4,524,270	646,324	8,228	550	
Gravel Road Re-metaling	13,665,005	51%	3%	204,466	3,690	7,461	11,448	17,679	22,540	27,511	32,578	33,587	11,247	11,532	179,273	25,193	8,228	22	
Low cost, low risk improvements	10,774,500	0%	4%	407,109	12,567	18,836	25,091	35,390	42,438	49,486	56,535	63,583	22,952	25,242	352,120	54,989	8,228	43	
Princes Street Bus Priority and Corridor Safety Plan	6,889,803	0%	5%	343,969	0	0	12,465	37,284	49,462	49,462	49,462	49,462	16,073	16,073	279,740	64,228	8,228	34	
Mosgjel Park and Ride	4,897,500	51%	6%	144,971	0	15,287	15,287	17,268	17,268	17,268	17,268	17,268	5,611	5,611	128,137	16,834	8,228	16	
Harbour Arterial Efficiency Improvements	4,211,850	51%	6%	132,519	0	8,510	13,063	14,756	14,756	14,756	14,756	14,756	4,795	4,795	104,940	27,579	8,228	13	
Peninsula connection	3,428,250	51%	6%	105,920	0	4,559	10,630	12,007	12,007	12,007	12,007	12,007	3,902	3,902	83,027	22,892	8,228	10	
Central City Cycle and Pedestrian Improvements	2,938,500	51%	6%	86,982	0	9,172	9,172	10,361	10,361	10,361	10,361	10,361	3,367	3,367	76,882	10,100	8,228	9	
Dunedin urban cycleways	2,816,063	0%	5%	135,276	11,699	11,699	11,699	13,215	13,215	13,215	13,215	13,215	4,294	6,577	112,045	23,231	8,228	14	
Central City Parking Management	2,154,900	0%	3%	75,372	7,745	12,871	14,143	15,975	15,975	7,226	1,437	0	0	0	75,372	0	8,228	9	
Central City Upgrade	1,567,200	0%	7%	111,440	9,687	9,935	9,935	11,223	11,223	11,223	11,223	11,223	3,647	3,647	92,966	18,474	8,228	11	
Crown Resilience Programme 24-27	1,469,250	76%	6%	22,365	0	1,116	2,231	2,521	2,521	2,521	2,521	2,521	819	819	17,589	4,775	8,228	2	
Tertiary precinct upgrade	1,175,400	0%	2%	29,002	0	0	0	0	0	0	0	0	0	2,706	2,706	26,296	8,228	0	
City to waterfront connection	1,175,400	0%	1%	15,156	0	0	0	0	0	0	0	0	0	2,739	2,739	12,418	8,228	0	
Other Expenditure (No Growth)	31,337,144	26%	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	8,228	0	
<b>Past Expenditure</b>	<b>553,383,125</b>	<b>45%</b>	<b>7%</b>	<b>20,016,176</b>	<b>1,255,743</b>	<b>1,250,920</b>	<b>1,242,240</b>	<b>1,373,355</b>	<b>1,349,093</b>	<b>1,301,364</b>	<b>1,193,660</b>	<b>1,174,096</b>	<b>374,049</b>	<b>366,994</b>	<b>10,881,514</b>	<b>9,134,662</b>	<b>8,228</b>	<b>1,323</b>	
Growth Related Expenditure																			
Central City Upgrade	53,169,362	51%	8%	2,104,045	166,254	166,254	166,254	187,798	187,784	187,784	187,784	187,784	61,021	61,021	1,559,738	544,307	8,228	190	
Pavement renewals	35,357,991	41%	9%	1,788,973	132,674	132,674	132,674	149,866	149,866	149,866	149,866	149,866	48,700	48,700	1,244,754	544,219	8,228	151	
Peninsula connection	28,464,270	20%	9%	2,050,991	145,259	145,259	145,259	164,082	164,082	164,082	164,082	164,082	53,319	53,319	1,362,828	688,164	8,228	166	
* SH 88 Realignment - NZTA Subsidised	25,270,094	55%	15%	1,685,388	72,867	72,867	72,867	82,309	82,309	82,309	82,309	82,309	26,747	26,747	683,638	1,001,750	8,228	83	
Peninsula Wide Sect-2,3	20,538,144	55%	9%	831,102	54,626	54,626	54,626	61,705	61,705	61,705	61,705	61,705	20,051	20,051	512,507	318,595	8,228	62	
Major Drainage Control	16,352,650	43%	15%	1,368,296	56,193	56,193	56,193	63,475	63,475	63,475	63,475	63,475	20,627	20,627	527,210	841,087	8,228	64	
Low cost, low risk improvements	15,987,399	27%	7%	787,312	75,601	75,601	75,601	85,398	85,398	85,398	85,398	30,629	21,938	3,429	0	538,992	248,320	8,228	66
Footpath renewals	14,428,035	41%	8%	721,056	53,955	53,955	53,955	60,946	60,946	60,946	60,946	60,946	19,805	19,805	506,205	214,851	8,228	62	
Peninsula Wide Sect-8,9,10	12,543,756	56%	9%	503,400	32,030	32,030	32,030	36,181	36,181	36,181	36,181	36,181	11,757	11,757	300,510	202,889	8,228	37	
Dunedin urban cycleways	11,516,961	42%	8%	538,014	42,407	42,407	42,407	47,902	47,902	47,902	47,902	47,902	15,566	15,566	397,863	140,151	8,228	48	
LED Lighting	7,936,292	55%	5%	190,883	19,704	19,704	19,704	21,207	20,558	0	0	0	0	0	100,875	90,008	8,228	12	
Kerb and Channel Renewal	7,653,842	56%	16%	534,014	20,925	20,925	20,925	23,637	23,637	23,637	23,637	23,637	7,681	7,681	196,319	337,695	8,228	24	
Structure Component Replacement	6,826,054	42%	14%	539,696	22,380	22,380	22,380	25,280	25,280	25,280	25,280	25,280	8,215	8,215	209,968	329,728	8,228	26	
Shape Correction Pavement T	6,593,018	55%	14%	429,713	19,372	19,372	19,372	21,882	16,710	14,327	10,086	6,912	889	0	128,922	300,790	8,228	16	
Shape Correction Pavement R	6,001,989	55%	14%	390,948	17,638	17,638	17,638	19,924	15,392	12,808	9,085	5,951	870	0	116,945	274,003	8,228	14	
* Minor Improvements	5,584,252	65%	4%	73,274	0	0	0	0	0	0	0	0	0	0	0	73,274	8,228	0	
Minor Improvements - Safety	5,493,186	57%	5%	115,780	13,223	13,223	13,223	3,957	709	0	0	0	0	0	44,334	71,446	8,228	5	
* Peninsula Projects	5,346,041	65%	15%	276,868	11,982	11,982	11,982	13,535	13,535	13,535	13,535	13,535	4,398	4,398	112,415	164,453	8,228	14	
Pavement rehabilitations	4,965,086	41%	8%	246,064	18,516	18,516	18,516	20,915	20,915	20,915	20,915	20,915	6,796	6,796	173,716	72,348	8,228	21	
LED Street lights	4,937,660	4%	7%	322,972	31,068	31,068	31,068	35,094	35,094	35,094	35,094	1,327	-726	-177	0	198,911	124,060	8,228	24
* Shape Correction: Pavement Rehabilitation	4,715,845	55%	15%	312,889	13,570	13,570	13,570	15,329	15,329	15,329	15,329	15,329	4,981	4,981	127,316	185,573	8,228	15	
Peninsula Wide Sect-4	3,940,268	55%	9%	160,001	10,664	10,664	10,664	12,046	12,046	12,046	12,046	12,046	3,914	3,914	100,053	59,949	8,228	12	
Gravel Road Re-metaling	3,837,289	37%	5%	112,658	15,636	15,636	15,636	9,610	6,424	3,245	0	0	0	0	66,185	46,472	8,228	8	
School Safety	3,608,112	55%	5%	86,477	8,951	8,951	8,951	10,111	8,415	0	0	0	0	0	45,378	41,099	8,228	6	
Maj Drge Ctrl/Drainage Renewa	3,495,198	55%	20%	319,086	9,544	9,544	9,544	10,780	10,780	10,780	10,780	10,780	3,503	3,503	89,540	229,546	8,228	11	
Portobello and Harington Point Road Improvements	3,373,049	66%	13%	146,675	7,257	7,257	7,257	8,197	8,197	8,197	8,197	8,197	2,664	2,664	68,083	78,593	8,228	8	
* Major Drainage Control	3,366,443	55%	19%	295,041	9,147	9,147	9,147	10,332	10,332	10,332	10,332	10,332	3,357	3,357	85,814	209,227	8,228	10	

**Transport**

Row Labels	Total Cost \$	FAR Funding %	% Funded by DCs	DC Funded Cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Analysis Window Growth Cost	Sum of Years 10+	Average of Analysis Period EHU	Charge per EHU
Rdg Shape Corrn AWPT, Roding Contractors, AWPT	3,009,822	54%	13%	185,760	9,333	5,319	2,629	0	0	0	0	0	0	0	17,281	168,479	8,228	2
Shape Corrn Pavement Rehab	2,829,827	56%	9%	114,013	7,366	7,366	7,366	8,320	8,320	8,320	8,320	8,320	2,704	2,704	69,105	44,908	8,228	8
Cycle Network - Central City	2,609,308	56%	9%	104,879	6,766	6,766	6,766	7,643	7,643	7,643	7,611	7,611	2,473	2,473	63,397	41,482	8,228	8
Harbour Arterial Efficiency Improvements	2,431,119	50%	9%	105,253	7,675	7,675	7,675	8,670	8,670	8,670	8,670	8,670	2,817	2,817	72,010	33,243	8,228	9
Mosgiel and Burnside Park and Ride	2,277,338	51%	8%	94,538	7,108	7,108	7,108	8,030	8,030	8,030	8,030	8,030	2,609	2,609	66,692	27,846	8,228	8
Cycle Network -UC Fund C City	2,044,618	56%	9%	82,022	5,213	5,213	5,213	5,889	5,889	5,889	5,889	5,889	1,914	1,914	48,910	33,112	8,228	6
*Major Drainage Control	1,984,899	58%	17%	136,936	4,948	4,948	4,948	5,589	5,589	5,589	5,589	5,589	1,816	1,816	46,424	90,512	8,228	6
Seal Extension Programme	1,967,203	0%	15%	290,003	12,579	12,579	12,579	14,209	14,209	14,209	14,209	14,209	4,617	4,617	118,014	171,989	8,228	14
Strategic Cycle Network	1,890,632	66%	10%	63,330	4,236	4,236	4,236	4,785	4,785	0	0	0	0	0	22,277	41,052	8,228	3
Central City Cycle & Pedestrian Improvements	1,879,661	51%	7%	68,172	5,867	5,867	5,867	6,627	6,627	6,627	6,627	6,627	2,154	2,154	55,046	13,126	8,228	7
*Shape Correction: Pavement Rehabilitation	1,873,064	58%	11%	88,744	4,975	4,975	4,975	5,620	5,620	5,620	5,620	5,620	1,826	1,826	46,677	42,067	8,228	6
Shape Correction: Pavement Rehabilitation	1,715,297	56%	13%	96,996	4,808	4,808	4,808	5,431	5,431	5,431	5,431	5,431	1,765	1,765	45,107	51,889	8,228	5
*Weir Road Tidewater	1,516,406	66%	12%	61,838	3,284	3,284	3,284	3,710	3,710	3,710	3,710	3,710	1,206	1,206	30,814	31,024	8,228	4
Peninsula Wide Sect-5,7	1,386,851	55%	9%	56,334	3,759	3,759	3,759	4,246	4,246	4,246	4,246	4,246	1,380	1,380	35,270	21,064	8,228	4
*Strategic Cycle Network	1,363,958	72%	9%	35,858	2,467	2,467	2,467	2,787	2,787	2,787	1,959	0	0	0	17,720	18,137	8,228	2
Three Mile Hill Rd Realignmt	1,359,133	83%	15%	34,673	1,490	1,490	1,490	1,684	1,684	1,684	1,638	1,552	0	0	12,712	21,961	8,228	2
Roding Shape Corrn Rehab, Roding Contractors, Reh	1,349,849	54%	14%	84,099	4,166	4,166	2,287	0	0	0	0	0	0	0	10,619	73,479	8,228	1
Minor Improvements	1,299,006	66%	7%	29,219	0	0	0	0	0	0	0	0	0	0	0	29,219	8,228	0
*Minor Improvements	1,250,730	58%	6%	31,742	3,529	3,053	0	0	0	0	0	0	0	0	6,582	25,160	8,228	1
Kettle Park Transition Plan	1,190,093	51%	8%	44,590	3,701	3,701	3,701	4,181	4,181	4,181	4,181	4,181	1,359	1,359	34,727	9,862	8,228	4
* Shape Correction: Pavement Smoothing	1,187,528	65%	15%	61,594	2,663	2,663	2,663	3,008	3,008	3,008	3,008	3,008	978	978	24,986	36,608	8,228	3
SH88 Realignment	1,120,849	55%	15%	74,146	3,280	3,280	3,280	3,705	3,023	2,773	2,516	2,135	-130	0	23,863	50,283	8,228	3
Rdg Major Drainage Control, Roding Contractors	1,045,153	54%	22%	103,620	2,935	2,935	2,935	3,315	3,315	3,315	3,315	3,315	1,077	1,077	27,535	76,085	8,228	3
*Portobello and Harrington Point Road Improvements	939,916	55%	11%	46,955	2,694	2,694	2,694	3,044	3,044	3,044	3,044	3,044	989	989	25,279	21,676	8,228	3
Other unsubsidised new capital	901,140	7%	9%	76,362	5,316	5,316	5,316	6,005	6,005	6,005	6,005	6,005	1,951	1,951	49,879	26,483	8,228	6
RS-Guardrails	891,507	56%	5%	19,974	2,177	2,177	2,177	2,459	39	0	0	0	0	0	9,029	10,945	8,228	1
Flood reinstatement	881,550	52%	13%	55,761	2,493	2,493	2,493	2,816	2,816	2,816	2,816	2,816	915	915	23,392	32,370	8,228	3
Peninsula Wide Sect-1,2	789,640	56%	9%	31,897	2,082	2,082	2,082	2,351	2,351	2,351	2,351	2,351	764	764	19,529	12,368	8,228	2
Resilience Improvements	786,833	56%	9%	31,686	2,042	2,042	2,042	2,306	2,306	2,306	2,306	2,306	749	749	19,155	12,530	8,228	2
Weir Road Tidewater	720,421	66%	13%	31,479	1,560	1,560	1,560	1,763	1,763	1,763	1,763	1,763	573	573	14,639	16,840	8,228	2
Central City Parking Management	714,056	51%	3%	11,701	2,340	2,340	2,340	0	0	0	0	0	0	0	7,021	4,680	8,228	1
Seal Extensions	700,556	0%	15%	104,750	4,505	4,505	4,505	5,089	5,089	5,089	5,089	5,089	1,654	0	40,611	64,139	8,228	5
RS-Pedestrian Safety	676,766	56%	5%	15,013	1,648	1,648	1,648	1,414	266	0	0	0	0	0	6,625	8,388	8,228	1
Traffic Signals	643,277	56%	5%	14,496	1,572	1,572	1,572	1,182	753	0	0	0	0	0	6,652	7,843	8,228	1
* Bridge Renewals	631,478	65%	9%	20,873	650	650	650	734	734	734	734	734	239	239	6,098	14,776	8,228	1
Seal Pt Rd:Cmptn 0708 proje	625,764	65%	15%	32,748	1,408	1,408	1,408	1,591	1,591	1,591	1,591	1,591	517	0	12,696	20,052	8,228	2
Column replacement (street lights)	613,167	0%	7%	41,538	4,011	4,011	4,011	4,530	4,530	4,530	0	0	0	0	25,623	15,915	8,228	3
Puddle Alley Intersection	583,772	56%	10%	26,193	1,554	1,554	1,554	1,755	1,755	1,755	1,755	1,755	570	570	14,578	11,615	8,228	2
Intersection Improvements	476,094	55%	9%	19,268	1,267	1,267	1,267	1,431	1,431	1,431	1,431	1,431	465	465	11,888	7,380	8,228	1
Peninsula Wide N/Sub	459,739	0%	9%	42,283	2,693	2,693	2,693	3,042	3,042	3,042	3,042	3,042	988	988	25,264	17,019	8,228	3
Law Road Seal Extension	459,613	65%	0%	401	18	18	18	21	21	21	0	0	0	0	116	284	8,228	0
Roding Miscellaneous Works	447,300	0%	5%	21,204	926	687	-123	-139	-139	-139	-139	-139	-45	-45	707	20,497	8,228	0
Cycle Trail	422,960	0%	9%	39,243	2,445	2,445	2,445	2,761	2,761	2,761	2,761	2,761	897	897	22,935	16,308	8,228	3
Wickliffe Cycle/Walk Connection	416,078	0%	10%	40,991	2,742	2,742	2,742	3,097	3,097	0	0	0	0	0	14,419	26,572	8,228	2
Cycle Network - Urban Cycle Funded South Dunedin	411,902	73%	10%	10,832	737	737	737	832	832	832	0	0	0	0	4,706	6,127	8,228	1
Minor Land Acquisitons	383,337	0%	9%	34,814	2,288	2,288	2,288	2,584	2,584	2,584	2,584	2,584	840	840	21,465	13,348	8,228	3
SH 88 Boat Harbour Access	320,029	55%	15%	21,406	924	924	924	1,044	1,044	1,044	1,044	1,044	339	339	8,668	12,739	8,228	1
SH88 - 80 Anzac Ave Access	292,036	56%	13%	16,514	819	819	819	925	925	925	925	925	300	300	7,680	8,834	8,228	1
Blackhead Rd Safety Improvemen	281,478	55%	5%	6,838	701	701	701	791	791	0	0	0	0	0	3,684	3,154	8,228	0
*Central City Project	252,917	58%	11%	11,603	677	677	677	765	765	765	765	765	249	249	6,353	5,249	8,228	1
Unsubsidised Office Equipment	227,983	0%	3%	7,420	810	810	810	914	0	0	0	0	0	0	3,343	4,077	8,228	0
Cycle Network-Cent City N/Sub	224,151	0%	9%	20,649	1,310	1,310	1,310	1,479	1,479	1,479	1,479	1,479	481	481	12,286	8,363	8,228	1

**Transport**

Row Labels	Total Cost \$	FAR Funding %	% Funded by DCs	DC Funded Cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Analysis Window Growth Cost	Sum of Years 10+	Average of Analysis Period EHU	Charge per EHU	
Waikouaiti Seal Extension	201,378	0%	0%	201	9	9	9	10	10	10	10	10	3	0	78	123	8,228	0	
Blueskin Road Seal Extension	192,148	0%	13%	25,937	1,180	1,180	1,180	1,333	1,333	1,333	0	0	0	0	7,540	18,397	8,228	1	
Roading Miscellaneous Works	190,944	0%	4%	6,821	0	0	0	0	0	0	0	0	0	0	0	6,821	8,228	0	
Peninsula Wide Sect-12-15	175,641	57%	9%	7,007	437	437	437	493	493	493	493	493	160	160	4,095	2,912	8,228	0	
Driver Street Seal Extension	165,445	0%	0%	39	2	2	2	2	2	2	0	0	0	0	11	28	8,228	0	
SH88 Realignment Non NZTA	164,164	0%	12%	19,661	1,046	1,046	1,046	1,181	1,181	1,181	1,181	1,181	384	384	9,811	9,850	8,228	1	
Street Lighting Improvements	156,263	21%	5%	6,604	449	357	107	-9	-117	0	0	0	0	0	788	5,816	8,228	0	
* Strategic Cycle Network	154,661	65%	10%	5,590	362	362	362	0	0	0	0	0	0	0	1,086	4,504	8,228	0	
SH 88 I&R	143,987	55%	15%	9,631	416	416	416	470	470	470	470	470	153	153	3,900	5,731	8,228	0	
Peninsula Information Site Relocation	141,448	0%	7%	9,299	0	0	0	0	0	0	0	0	0	0	0	9,299	8,228	0	
Central City Bike Hubs - Parking and Facilities	135,171	51%	8%	5,399	421	421	421	475	475	475	475	475	154	154	3,949	1,450	8,228	0	
Central City Cycle and Pedestrian Improvements	135,171	51%	9%	5,731	423	423	423	478	478	478	478	478	155	155	3,968	1,763	8,228	0	
Snowden Street Seal Extensio	115,819	0%	0%	20	1	1	1	1	1	1	0	0	0	0	6	14	8,228	0	
Milford Street Seal Extensio	114,524	0%	0%	141	6	6	6	7	7	7	0	0	0	0	41	100	8,228	0	
Bennett Rd Pipe Drainage Dit	101,182	55%	21%	9,501	277	277	277	313	313	313	313	313	102	102	2,600	6,901	8,228	0	
Mosgjel/Taieri Arterial Riccarton Road	87,976	4%	13%	10,790	536	536	536	605	605	605	605	605	197	197	5,029	5,761	8,228	1	
Shape Corr - AWPT - Assoc Im	83,088	55%	15%	5,624	241	241	241	272	272	272	272	272	0	0	2,084	3,540	8,228	0	
St Clair Seawall Steps and Ramp	76,401	51%	15%	5,486	223	223	223	252	252	252	252	252	82	82	2,095	3,391	8,228	0	
Scotia Street (East) Seal Ex	74,312	0%	0%	31	1	1	1	2	2	2	0	0	0	0	9	22	8,228	0	
Crescent Street	72,093	55%	20%	6,637	197	197	197	223	223	223	223	223	72	72	1,849	4,788	8,228	0	
Hay Street Seal Extension	68,659	0%	1%	747	34	34	34	38	38	38	0	0	0	0	217	530	8,228	0	
Edna St K&C Ftpth, Roding Contractors	60,310	54%	22%	5,972	169	169	169	191	191	191	191	191	62	62	1,589	4,384	8,228	0	
Beach Road	45,075	0%	1%	447	20	20	20	23	23	23	0	0	0	0	130	317	8,228	0	
St Clair Seawall Ramp & Stairs	36,788	0%	16%	5,771	229	229	229	258	258	258	258	258	84	84	2,144	3,627	8,228	0	
Traffic Calming	36,436	56%	5%	841	90	90	90	101	37	0	0	0	0	0	407	434	8,228	0	
Church-Water Channel, Roding Contractors	31,309	54%	22%	3,142	88	88	88	99	99	99	99	99	32	32	826	2,316	8,228	0	
Caversham Tunnel	30,412	0%	4%	1,209	0	0	0	0	0	0	0	0	0	0	0	1,209	8,228	0	
Tewesley St Drain Cover	30,142	55%	21%	2,848	83	83	83	93	93	93	93	93	30	30	775	2,073	8,228	0	
St Clair Sewall Steps and Ramp	29,385	0%	15%	4,371	175	175	175	198	198	198	198	198	64	64	1,647	2,725	8,228	0	
Cycle Network - Sth Dunedin	26,358	57%	9%	1,052	66	66	66	74	74	74	74	74	24	24	615	437	8,228	0	
St Leonards - K&C & Footpath, Roding Contractors	22,829	54%	22%	2,291	64	64	64	72	72	72	72	72	24	24	602	1,689	8,228	0	
Kaka Street - kerb and chann	21,089	55%	21%	1,967	58	58	58	65	65	65	65	65	21	21	542	1,426	8,228	0	
Skerries St Channel, Roding Contractors	20,444	54%	22%	2,026	57	57	57	65	65	65	65	65	21	21	539	1,487	8,228	0	
Collins St Pipe Watercourse	14,838	55%	21%	1,402	41	41	41	46	46	46	46	46	15	15	382	1,021	8,228	0	
Island Tce K&C, Roding Contractors	14,499	54%	22%	1,437	41	41	41	46	46	46	46	46	15	15	382	1,055	8,228	0	
South Road Seal Extension	12,215	0%	0%	9	0	0	0	0	0	0	0	0	0	0	2	6	8,228	0	
Moray Place Kerb, Roding Contractors	12,208	54%	22%	1,225	34	34	34	39	39	39	39	39	13	13	322	903	8,228	0	
Cycle Trail Land	11,861	0%	9%	1,114	77	77	77	87	87	87	87	0	0	0	579	535	8,228	0	
Tertiary precinct upgrade	10,775	5%	9%	945	65	65	65	74	74	74	74	74	24	24	614	331	8,228	0	
Shape Corr Assoc Improvement	9,939	0%	13%	1,277	63	63	63	72	72	72	72	72	23	23	594	683	8,228	0	
Brown Street Seal Extension	7,993	0%	1%	63	3	3	3	3	3	3	0	0	0	0	18	45	8,228	0	
SH88 "Non NZTA Wickliffe St.	7,728	0%	9%	717	45	45	45	50	50	50	50	50	16	16	419	298	8,228	0	
Tawe Street Seal Extension	6,121	0%	1%	34	2	2	2	2	2	2	0	0	0	0	10	24	8,228	0	
Anne Street Seal Extension	4,871	0%	0%	6	0	0	0	0	0	0	0	0	0	0	2	4	8,228	0	
Jones Road Seal Extension	3,604	0%	0%	5	0	0	0	0	0	0	0	0	0	0	2	4	8,228	0	
*Caversham Tunnel	869	0%	12%	104	6	6	6	6	6	6	6	6	2	2	52	52	8,228	0	
Macintosh Rd Pipe Drainage D	783	55%	21%	73	2	2	2	2	2	2	2	2	1	1	20	53	8,228	0	
Glasgow Street Seal Extensio	140	0%	14%	20	1	1	1	1	1	1	0	0	0	0	6	14	8,228	0	
City to waterfront connection	0		9%	44	3	3	3	4	4	4	4	4	1	1	30	14	8,228	0	
Other Expenditure (No Growth)	172,063,542	41%	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	8,228	0	
<b>Dunedin Other</b>																			
<b>Future Expenditure</b>	<b>9,321,514</b>	<b>44%</b>	<b>8%</b>	<b>410,050</b>	<b>2,315</b>	<b>4,881</b>	<b>11,451</b>	<b>19,423</b>	<b>26,351</b>	<b>28,394</b>	<b>31,529</b>	<b>36,135</b>	<b>20,979</b>	<b>24,209</b>	<b>205,667</b>	<b>204,382</b>	<b>425</b>	<b>483</b>	

**Transport**

Row Labels	Total Cost \$	FAR Funding %	% Funded by DCs	DC Funded Cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Analysis Window Growth Cost	Sum of Years 10+	Average of Analysis Period EHU	Charge per EHU
<b>Growth Related Expenditure</b>																		
Pavement renewals	2,613,422	51%	5%	68,183	588	1,191	1,831	2,703	3,449	4,213	4,992	5,786	3,201	3,600	31,555	36,628	425	74
Major Drainage Control	1,699,614	51%	12%	100,716	307	622	955	1,491	1,963	2,446	2,939	3,442	1,919	2,172	18,256	82,460	425	43
Footpath renewals	1,448,899	51%	5%	37,627	312	632	970	1,457	1,877	2,307	2,746	3,193	1,771	1,996	17,263	20,364	425	41
Pavement rehabilitations	780,189	51%	5%	20,362	176	357	548	809	1,031	1,259	1,491	1,728	956	1,075	9,430	10,932	425	22
Structure Component Replacement	521,090	44%	12%	35,619	116	273	396	567	710	906	1,056	1,208	662	764	6,658	28,961	425	16
Future Development Strategy	406,064	0%	27%	108,279	0	0	4,285	9,136	13,648	13,535	14,469	16,827	10,487	12,356	94,744	13,535	425	223
Gravel Road Re-metaling	285,996	51%	3%	4,013	67	135	207	305	388	474	561	578	289	296	3,299	714	425	8
Low cost, low risk improvements	225,500	0%	4%	8,247	227	340	452	609	730	852	972	1,093	589	648	6,512	1,735	425	15
Princes Street Bus Priority and Corridor Safety Plan	144,197	0%	5%	7,819	0	0	223	636	844	844	844	844	409	409	5,052	2,767	425	12
Mosgjel Park and Ride	102,500	51%	6%	3,131	0	273	273	295	295	295	295	295	143	143	2,305	825	425	5
Harbour Arterial Efficiency Improvements	88,150	51%	7%	2,919	0	152	233	251	251	251	251	251	122	122	1,886	1,033	425	4
Peninsula connection	71,750	51%	7%	2,345	0	81	190	205	205	205	205	205	99	99	1,493	852	425	4
Central City Cycle and Pedestrian Improvements	61,500	51%	6%	1,715	0	165	165	178	178	178	178	178	86	86	1,391	324	425	3
Dunedin urban cycleways	58,938	0%	5%	2,853	210	210	210	227	227	227	227	227	110	168	2,044	809	425	5
Central City Parking Management	45,100	0%	3%	1,324	139	232	254	275	275	124	25	0	0	0	1,324	0	425	3
Central City Upgrade	32,800	0%	7%	2,394	173	177	177	191	191	191	191	191	93	93	1,670	724	425	4
Crown Resilience Programme 24-27	30,750	51%	7%	1,009	0	41	81	88	88	88	88	88	43	43	646	364	425	2
Tertiary precinct upgrade	24,600	0%	4%	916	0	0	0	0	0	0	0	0	0	69	69	847	425	0
City to waterfront connection	24,600	0%	2%	578	0	0	0	0	0	0	0	0	0	70	70	508	425	0
Other Expenditure (No Growth)	655,857	26%	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	425	0
<b>Past Expenditure</b>	<b>68,155,265</b>	<b>50%</b>	<b>6%</b>	<b>2,192,151</b>	<b>92,012</b>	<b>88,983</b>	<b>85,202</b>	<b>87,676</b>	<b>79,789</b>	<b>75,051</b>	<b>63,942</b>	<b>58,752</b>	<b>25,485</b>	<b>23,270</b>	<b>680,162</b>	<b>1,511,988</b>	<b>425</b>	<b>1,599</b>
<b>Growth Related Expenditure</b>																		
Shape Correction Pavement T	6,300,265	55%	14%	405,427	15,928	15,928	15,928	17,190	13,138	11,269	7,938	5,442	1,045	0	103,805	301,623	425	244
Shape Correction Pavement R	5,735,479	55%	14%	369,010	14,502	14,502	14,502	15,651	12,101	10,074	7,150	4,685	1,022	0	94,188	274,822	425	221
* Shape Correction: Pavement Rehabilitation	4,464,137	55%	13%	269,112	11,059	11,059	11,059	11,936	11,936	11,936	11,936	11,936	5,791	5,791	104,439	164,673	425	246
Rdg Shape Corrn AWPT, Roothing Contractors, AWPT	2,531,680	54%	13%	151,719	6,719	3,831	1,895	0	0	0	0	0	0	0	12,445	139,274	425	29
*Shape Correction: Pavement Rehabilitation	1,773,090	58%	10%	75,486	4,040	4,040	4,040	4,360	4,360	4,360	4,360	4,360	2,116	2,116	38,154	37,332	425	90
Shape Correction: Pavement Rehabilitation	1,623,744	56%	11%	81,687	3,909	3,909	3,909	4,219	4,219	4,219	4,219	4,219	2,047	2,047	36,916	44,771	425	87
Roothing Shape Corrn Rehab, Roothing Contractors, Reh	1,128,890	54%	13%	68,962	2,984	2,984	1,639	0	0	0	0	0	0	0	7,607	61,355	425	18
Central City Upgrade	1,112,784	51%	8%	44,002	2,971	2,971	2,971	3,206	3,206	3,206	3,206	3,206	1,556	1,556	28,054	15,948	425	66
Maj Drge Ctrl/Drainge Renewa	1,083,734	55%	21%	103,970	2,503	2,503	2,503	2,702	2,702	2,702	2,702	2,702	1,311	1,311	23,641	80,328	425	56
* Major Drainage Control	1,037,832	55%	20%	91,849	2,383	2,383	2,383	2,572	2,572	2,572	2,572	2,572	1,248	1,248	22,509	69,340	425	53
* Bridge Renewals	922,780	65%	9%	30,598	803	803	803	866	866	866	866	866	420	420	7,580	23,018	425	18
Pavement renewals	740,009	41%	8%	36,838	2,369	2,369	2,369	2,557	2,557	2,557	2,557	2,557	1,241	1,241	22,370	14,468	425	53
*Major Drainage Control	611,919	58%	17%	42,785	1,288	1,288	1,288	1,390	1,390	1,390	1,390	1,390	675	675	12,165	30,621	425	29
Peninsula connection	595,730	20%	9%	41,743	2,594	2,594	2,594	2,800	2,800	2,800	2,800	2,800	1,358	1,358	24,498	17,246	425	58
Waikouaiti Seal Extention	568,173	0%	0%	536	21	21	21	23	23	23	23	23	11	0	187	349	425	0
Blueskin Road Seal Extension	542,648	0%	14%	74,470	2,867	2,867	2,867	3,095	3,095	3,095	0	0	0	0	17,886	56,585	425	42
Major Drainage Control	541,789	48%	16%	45,679	1,435	1,435	1,435	1,549	1,549	1,549	1,549	1,549	752	752	13,553	32,126	425	32
* SH 88 Realignment - NZTA Subsidised	533,637	55%	14%	32,847	1,325	1,325	1,325	1,430	1,430	1,430	1,430	1,430	694	694	12,516	20,331	425	29
Peninsula Wide Sect-2,3	429,844	55%	9%	17,394	1,043	1,043	1,043	1,126	1,126	1,126	1,126	1,126	546	546	9,853	7,541	425	23
Structure Component Replacement	357,664	50%	7%	11,937	395	395	395	426	426	426	426	426	207	207	3,731	8,206	425	9
Gravel Road Re-metaling	349,281	54%	1%	2,000	281	281	281	165	110	56	0	0	0	0	1,174	827	425	3
Low cost, low risk improvements	334,601	27%	6%	13,912	1,362	1,362	1,362	1,470	1,470	1,470	528	378	88	0	9,491	4,421	425	22
Rdg Major Drainage Control, Roothing Contractors	328,434	54%	22%	33,316	781	781	781	843	843	843	843	843	409	409	7,376	25,940	425	17
Footpath renewals	301,965	41%	8%	14,874	963	963	963	1,040	1,040	1,040	1,040	1,040	504	504	9,097	5,777	425	21
Roothing Miscellaneous Works	285,228	0%	4%	12,124	545	420	-2	-3	-3	-3	-3	-3	-1	-1	947	11,177	425	2
Peninsula Wide Sect-8,9,10	262,529	56%	9%	10,536	625	625	625	674	674	674	674	674	327	327	5,900	4,636	425	14
Dunedin urban cycleways	241,039	42%	7%	10,024	764	764	764	824	824	824	824	824	400	400	7,211	2,813	425	17
LED Lighting	166,099	55%	5%	3,995	422	422	422	434	421	0	0	0	0	0	2,122	1,873	425	5
Kerb and Channel Renewal	160,188	56%	16%	11,176	358	358	358	386	386	386	386	386	187	187	3,377	7,799	425	8

**Transport**

Row Labels	Total Cost \$	FAR Funding %	% Funded by DCs	DC Funded Cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Analysis Window Growth Cost	Sum of Years 10+	Average of Analysis Period EHU	Charge per EHU
Beach Road	127,176	0%	1%	1,283	49	49	49	53	53	53	0	0	0	0	308	975	425	1
* Minor Improvements	118,622	65%	3%	1,389	0	0	0	0	0	0	0	0	0	0	0	1,389	425	0
Roading Miscellaneous Works	117,359	0%	4%	4,555	0	0	0	0	0	0	0	0	0	0	0	4,555	425	0
Minor Improvements - Safety	114,967	57%	5%	2,423	285	285	285	81	15	0	0	0	0	0	950	1,473	425	2
* Peninsula Projects	113,561	65%	14%	5,402	219	219	219	237	237	237	237	237	115	115	2,070	3,332	425	5
Pavement rehabilitations	103,915	41%	8%	5,082	331	331	331	357	357	357	357	357	173	173	3,122	1,960	425	7
LED Street lights	103,341	4%	6%	5,696	559	559	559	604	604	604	23	-13	-5	0	3,495	2,201	425	8
Peninsula Wide Sect-4	82,466	55%	9%	3,349	202	202	202	218	218	218	218	218	106	106	1,906	1,442	425	4
School Safety	75,514	55%	5%	1,810	192	192	192	207	172	0	0	0	0	0	955	855	425	2
Portobello and Harrington Point Road Improvements	70,985	66%	11%	2,746	131	131	131	142	142	142	142	142	69	69	1,239	1,507	425	3
Shape Corrn Pavement Rehab	59,226	56%	9%	2,386	142	142	142	154	154	154	154	154	74	74	1,343	1,043	425	3
Cycle Network - Central City	54,621	56%	9%	2,194	131	131	131	141	141	141	141	141	68	68	1,234	960	425	3
Harbour Arterial Efficiency Improvements	50,881	50%	9%	2,165	137	137	137	148	148	148	148	148	72	72	1,294	871	425	3
Mosgiel and Burnside Park and Ride	47,663	51%	8%	1,843	128	128	128	138	138	138	138	138	67	67	1,204	639	425	3
Cycle Network -UC Fund C City	42,792	56%	9%	1,717	102	102	102	110	110	110	110	110	53	53	961	756	425	2
Seal Extension Programme	41,788	0%	13%	5,595	230	230	230	248	248	248	248	248	120	120	2,172	3,422	425	5
Strategic Cycle Network	40,816	66%	8%	1,161	79	79	79	85	85	0	0	0	0	0	405	756	425	1
Central City Cycle & Pedestrian Improvements	39,340	51%	7%	1,295	106	106	106	114	114	114	114	114	55	55	997	298	425	2
Puddle Alley Intersection	38,458	56%	10%	1,669	92	92	92	99	99	99	99	99	48	48	870	799	425	2
Shape Corr - AWPT - Assoc Im	36,912	55%	14%	2,406	92	92	92	100	100	100	100	100	0	0	775	1,631	425	2
South Road Seal Extension	34,876	0%	0%	25	1	1	1	1	1	1	0	0	0	0	6	19	425	0
*Weir Road Tidewater	31,912	66%	11%	1,164	59	59	59	64	64	64	64	64	31	31	560	604	425	1
*Strategic Cycle Network	29,446	72%	8%	650	46	46	46	49	49	49	35	0	0	0	321	329	425	1
Peninsula Wide Sect-5,7	29,025	55%	9%	1,179	71	71	71	77	77	77	77	77	37	37	672	508	425	2
Three Mile Hill Rd Realignmt	28,552	83%	14%	703	27	27	27	29	29	29	28	27	0	0	224	480	425	1
Minor Improvements	27,594	66%	6%	526	0	0	0	0	0	0	0	0	0	0	0	526	425	0
*Minor Improvements	26,568	58%	5%	565	64	56	0	0	0	0	0	0	0	0	120	446	425	0
* Shape Correction: Pavement Smoothing	25,226	65%	14%	1,207	49	49	49	53	53	53	53	53	26	26	460	747	425	1
Kettle Park Transition Plan	24,908	51%	8%	942	66	66	66	71	71	71	71	71	35	35	624	318	425	1
SH88 Realignment	23,698	55%	14%	1,536	60	60	60	64	53	48	44	37	-3	0	422	1,114	425	1
Brown Street Seal Extension	22,823	0%	1%	183	7	7	7	8	8	8	0	0	0	0	44	139	425	0
*Portobello and Harrington Point Road Improvements	19,780	55%	10%	890	49	49	49	52	52	52	52	52	25	25	459	430	425	1
Other unsubsidised new capital	18,860	7%	9%	1,548	95	95	95	102	102	102	102	102	50	50	897	651	425	2
RS-Guardrails	18,658	56%	5%	418	47	47	47	50	1	0	0	0	0	0	192	226	425	0
Flood reinstatement	18,450	52%	14%	1,260	44	44	44	47	47	47	47	47	23	23	415	844	425	1
Peninsula Wide Sect-1,2	16,526	56%	9%	668	40	40	40	43	43	43	43	43	21	21	377	290	425	1
Resilience Improvements	16,468	56%	9%	663	40	40	40	43	43	43	43	43	21	21	373	290	425	1
Weir Road Tidewater	15,161	66%	11%	589	28	28	28	30	30	30	30	30	15	15	266	323	425	1
Central City Parking Management	14,945	51%	3%	210	42	42	42	0	0	0	0	0	0	0	126	84	425	0
Seal Extensions	14,743	0%	14%	2,088	82	82	82	88	88	88	88	88	43	0	729	1,359	425	2
Street Lighting Improvements	14,362	23%	5%	517	32	24	2	0	-2	0	0	0	0	0	56	461	425	0
RS-Pedestrian Safety	14,164	56%	5%	314	35	35	35	29	5	0	0	0	0	0	141	173	425	0
Anne Street Seal Extension	13,909	0%	0%	17	1	1	1	1	1	1	0	0	0	0	4	13	425	0
Traffic Signals	13,463	56%	5%	303	34	34	34	24	15	0	0	0	0	0	141	162	425	0
Seal Pt Rd: Cmpltn 0708 proje	13,169	65%	14%	653	26	26	26	28	28	28	28	28	13	0	228	425	425	1
Column replacement (street lights)	12,833	0%	6%	733	72	72	72	78	78	78	0	0	0	0	450	282	425	1
Jones Road Seal Extension	10,290	0%	0%	15	1	1	1	1	1	1	0	0	0	0	4	12	425	0
Intersection Improvements	9,964	55%	9%	403	24	24	24	26	26	26	26	26	13	13	228	175	425	1
Law Road Seal Extension	9,638	65%	0%	9	0	0	0	0	0	0	0	0	0	0	2	6	425	0
Peninsula Wide N/Sub	9,622	0%	9%	885	52	52	52	57	57	57	57	57	27	27	496	389	425	1
Wickliffe Cycle/Walk Connection	8,982	0%	8%	751	51	51	51	55	55	0	0	0	0	0	262	489	425	1
Cycle Network - Urban Cycle Funded South Dunedin	8,892	73%	8%	197	14	14	14	15	15	15	0	0	0	0	85	112	425	0

**Transport**

Row Labels	Total Cost \$	FAR Funding %	% Funded by DCs	DC Funded Cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Analysis Window Growth Cost	Sum of Years 10+	Average of Analysis Period EHU	Charge per EHU
Cycle Trail	8,852	0%	9%	821	48	48	48	52	52	52	52	52	25	25	456	365	425	1
Minor Land Acquisitions	8,023	0%	9%	729	44	44	44	47	47	47	47	47	23	23	413	316	425	1
SH 88 Boat Harbour Access	6,758	55%	14%	421	17	17	17	18	18	18	18	18	9	9	159	262	425	0
SH88 - 80 Anzac Ave Access	6,174	56%	11%	311	15	15	15	16	16	16	16	16	8	8	140	170	425	0
Blackhead Rd Safety Improvement	5,891	55%	5%	143	15	15	15	16	16	0	0	0	0	0	77	66	425	0
*Central City Project	5,574	58%	10%	222	13	13	13	14	14	14	14	14	7	7	121	101	425	0
Unsubsidised Office Equipment	4,771	0%	3%	155	17	17	17	19	0	0	0	0	0	0	71	84	425	0
Cycle Network-Cent City N/Sub	4,691	0%	9%	432	26	26	26	28	28	28	28	28	13	13	242	190	425	1
Peninsula Wide Sect-12-15	3,676	57%	9%	147	9	9	9	9	9	9	9	9	5	5	81	65	425	0
Driver Street Seal Extension	3,498	0%	0%	1	0	0	0	0	0	0	0	0	0	0	0	1	425	0
SH88 Realignment Non NZTA	3,471	0%	11%	372	19	19	19	20	20	20	20	20	10	10	179	193	425	0
* Strategic Cycle Network	3,339	65%	9%	104	7	7	7	0	0	0	0	0	0	0	20	84	425	0
SH 88 I&R	3,041	55%	14%	189	8	8	8	8	8	8	8	8	4	4	71	118	425	0
Peninsula Information Site Relocation	2,982	0%	6%	189	0	0	0	0	0	0	0	0	0	0	0	189	425	0
Central City Cycle and Pedestrian Improvements	2,829	51%	8%	106	8	8	8	8	8	8	8	8	4	4	72	34	425	0
Central City Bike Hubs - Parking and Facilities	2,829	51%	8%	112	8	8	8	8	8	8	8	8	4	4	71	42	425	0
Snowden Street Seal Extension	2,449	0%	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	425	0
Milford Street Seal Extension	2,421	0%	0%	3	0	0	0	0	0	0	0	0	0	0	1	2	425	0
Bennett Rd Pipe Drainage Dit	2,139	55%	22%	212	5	5	5	5	5	5	5	5	3	3	47	165	425	0
Mosgiel/Taieri Arterial Riccarton Road	1,866	4%	11%	204	10	10	10	11	11	11	11	11	5	5	92	111	425	0
St Clair Seawall Steps and Ramp	1,599	51%	15%	121	4	4	4	4	4	4	4	4	2	2	37	84	425	0
Scotia Street (East) Seal Ex	1,571	0%	0%	1	0	0	0	0	0	0	0	0	0	0	0	1	425	0
Crescent Street	1,509	55%	22%	149	3	3	3	4	4	4	4	4	2	2	33	116	425	0
Hay Street Seal Extension	1,452	0%	1%	16	1	1	1	1	1	1	0	0	0	0	4	12	425	0
Edna St K&C Ftph, Roading Contractors	1,316	54%	22%	133	3	3	3	3	3	3	3	3	2	2	30	104	425	0
*Caversham Tunnel	831	0%	11%	89	5	5	5	5	5	5	5	5	2	2	43	46	425	0
St Clair Seawall Ramp & Stairs	770	0%	16%	121	4	4	4	4	4	4	4	4	2	2	37	84	425	0
Traffic Calming	763	56%	5%	18	2	2	2	2	1	0	0	0	0	0	9	9	425	0
Church-Water Channel, Roading Contractors	691	54%	22%	70	2	2	2	2	2	2	2	2	1	1	16	55	425	0
Tewesley St Drain Cover	644	55%	22%	64	1	1	1	2	2	2	2	2	1	1	14	50	425	0
Caversham Tunnel	640	0%	3%	21	0	0	0	0	0	0	0	0	0	0	0	21	425	0
St Clair Sewall Steps and Ramp	615	0%	16%	96	3	3	3	3	3	3	3	3	2	2	29	66	425	0
Cycle Network - Sth Dunedin	552	57%	9%	22	1	1	1	1	1	1	1	1	1	1	12	10	425	0
St Leonards - K&C & Footpath, Roading Contractors	504	54%	22%	51	1	1	1	1	1	1	1	1	1	1	11	40	425	0
Skerries St Channel, Roading Contractors	446	54%	22%	45	1	1	1	1	1	1	1	1	1	1	10	35	425	0
Kaka Street - kerb and chann	446	55%	22%	44	1	1	1	1	1	1	1	1	1	1	10	34	425	0
Glasgow Street Seal Extension	397	0%	15%	58	2	2	2	2	2	2	0	0	0	0	14	44	425	0
Collins St Pipe Watercourse	317	55%	22%	31	1	1	1	1	1	1	1	1	0	0	7	24	425	0
Island Tce K&C, Roading Contractors	316	54%	22%	32	1	1	1	1	1	1	1	1	0	0	7	25	425	0
Moray Place Kerb, Roading Contractors	269	54%	22%	27	1	1	1	1	1	1	1	1	0	0	6	21	425	0
Cycle Trail Land	256	0%	8%	20	1	1	1	2	2	2	2	0	0	0	10	10	425	0
Tertiary precinct upgrade	226	5%	9%	19	1	1	1	1	1	1	1	1	1	1	11	8	425	0
Shape Corr Assoc Improvement	211	0%	11%	24	1	1	1	1	1	1	1	1	1	1	11	13	425	0
SH88"Non NZTA Wickliffe St.	162	0%	9%	15	1	1	1	1	1	1	1	1	0	0	8	7	425	0
Tawe Street Seal Extension	129	0%	1%	1	0	0	0	0	0	0	0	0	0	0	0	1	425	0
Macintosh Rd Pipe Drainage D	17	55%	22%	2	0	0	0	0	0	0	0	0	0	0	0	1	425	0
City to waterfront connection	0		8%	1	0	0	0	0	0	0	0	0	0	0	1	0	425	0
Other Expenditure (No Growth)	30,910,245	49%	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	425	0

**Community Infrastructure**

Row Labels	Total Cost \$	% Funded by DCs	DC Funded Cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Analysis Window Growth Cost	Average of Analysis Period EHU	Charge per EHU
<b>Dunedin Metro</b>																
<b>Future Expenditure</b>	<b>221,811,808</b>	<b>2%</b>	<b>4,207,699</b>	<b>193,843</b>	<b>217,184</b>	<b>232,992</b>	<b>232,752</b>	<b>244,792</b>	<b>256,477</b>	<b>267,798</b>	<b>278,369</b>	<b>107,059</b>	<b>110,956</b>	<b>2,142,221</b>	<b>3,829</b>	<b>559</b>
Growth Related Expenditure																
South Dunedin Library and Community Complex	19,494,040	12%	2,386,293	150,704	150,704	150,704	142,276	142,276	142,276	142,276	142,276	52,506	52,506	1,268,504	3,829	331
Acquisitions - Operational Collection	9,756,816	10%	928,680	7,543	15,074	22,594	28,420	35,498	42,566	49,623	56,670	23,511	26,103	307,603	3,829	80
Housing Growth - Oxford Street	2,551,858	12%	306,074	12,117	19,716	19,716	18,614	18,614	18,614	18,614	18,614	6,869	6,869	158,357	3,829	41
Cemetery Development Plan	1,924,914	7%	135,213	3,965	8,122	11,601	13,188	13,932	14,675	14,675	14,675	5,416	5,416	105,663	3,829	28
City wide beam expansion	1,751,525	6%	99,889	2,855	4,676	5,862	6,637	7,753	8,868	9,980	11,091	4,502	4,911	67,136	3,829	18
Minor Capital Works/Equipment	979,600	5%	51,684	793	1,585	2,375	2,988	3,732	4,475	5,216	5,957	2,471	2,744	32,336	3,829	8
New Gallery Space - Theatre	696,496	8%	56,397	5,639	5,639	5,639	5,323	5,323	5,323	5,323	5,323	1,965	1,965	47,462	3,829	12
Electronic Equipment and Technology Renewal	654,373	5%	30,989	0	0	980	1,164	2,131	2,376	3,385	3,644	1,732	1,830	17,244	3,829	5
Minor capital equipment	590,699	5%	30,530	436	872	1,322	1,681	2,127	2,580	3,040	3,514	1,474	1,654	18,700	3,829	5
Heritage Collection Purchases - Rates Funded	587,760	10%	55,945	454	908	1,361	1,712	2,138	2,564	2,989	3,414	1,416	1,572	18,530	3,829	5
South Dunedin Library Opening Collection	587,760	7%	40,573	4,820	4,820	4,820	4,551	4,551	4,551	4,551	4,551	1,679	1,679	40,573	3,829	11
CCTV George St	489,800	8%	39,660	3,965	3,965	3,965	3,744	3,744	3,744	3,744	3,744	1,382	1,382	33,377	3,829	9
Minor capital works	431,024	5%	20,674	317	634	950	1,195	1,493	1,790	2,087	2,383	989	1,097	12,934	3,829	3
Moana Pool improvements	195,920	5%	10,337	159	317	475	598	746	895	1,043	1,191	494	549	6,467	3,829	2
Collection Store Painting Racks	146,940	4%	5,439	0	0	399	377	377	753	753	753	416	416	4,245	3,829	1
Heritage Collection Purchases - Trust Funded	97,960	10%	9,324	76	151	227	285	356	427	498	569	236	262	3,088	3,829	1
Other Expenditure (No Growth)	180,874,324	0%	0	0	0	0	0	0	0	0	0	0	0	0	3,829	0
<b>Past Expenditure</b>	<b>131,629,354</b>	<b>3%</b>	<b>4,257,928</b>	<b>312,851</b>	<b>312,853</b>	<b>312,853</b>	<b>295,358</b>	<b>291,070</b>	<b>288,262</b>	<b>288,014</b>	<b>287,114</b>	<b>105,915</b>	<b>105,680</b>	<b>2,599,970</b>	<b>3,829</b>	<b>679</b>
Growth Related Expenditure																
Mosgiel Pool	17,567,167	10%	1,718,426	142,683	142,683	142,683	134,704	134,704	134,704	134,704	134,704	49,712	49,712	1,200,993	3,829	314
Commercial Property Purchases	15,779,397	2%	382,061	21,847	21,847	21,847	20,626	20,626	20,626	20,626	20,626	7,612	7,612	183,893	3,829	48
South Dunedin Library and Community Complex	7,702,595	11%	884,180	61,003	61,003	61,003	57,591	57,591	55,096	55,096	55,096	20,333	20,333	504,144	3,829	132
Acquisitions - Operational Collection	2,798,717	4%	122,040	7,334	7,334	7,334	6,924	6,924	6,924	6,924	6,924	2,555	2,555	61,733	3,829	16
Housing	1,907,281	14%	275,605	14,834	14,834	14,834	14,004	14,004	14,004	14,004	14,004	5,168	5,168	124,860	3,829	33
South Dunedin Community Complex	1,815,197	12%	210,786	14,742	14,742	14,742	13,918	13,918	13,918	13,918	13,918	5,136	5,136	124,085	3,829	32
Mosgiel Pool (DCC Contribution only)	1,378,297	10%	134,718	10,946	10,946	10,946	10,334	8,535	8,535	8,535	8,535	3,150	3,150	83,611	3,829	22
Public Toilets	1,221,887	7%	84,967	7,848	7,848	7,848	7,409	7,409	7,409	7,409	7,409	2,734	2,734	66,058	3,829	17
Public Toilet Renewals	1,032,072	1%	8,431	590	590	590	557	557	557	557	557	205	205	4,963	3,829	1
Acquisitions operational collection	905,150	2%	15,571	838	838	838	791	791	791	791	791	292	292	7,054	3,829	2
Housing Growth	856,170	13%	113,348	6,634	6,634	6,634	6,263	6,263	6,263	6,263	6,263	2,311	2,311	55,842	3,829	15
Commercial	561,311	14%	81,110	4,366	4,366	4,366	4,121	4,121	4,121	4,121	4,121	1,521	1,521	36,746	3,829	10
Minor capital works	496,657	6%	31,788	2,657	2,657	2,657	2,508	2,508	2,508	2,508	2,508	926	926	22,360	3,829	6
City wide beam expansion	429,065	9%	38,183	3,471	3,471	3,471	3,277	2,900	2,762	2,762	2,762	1,019	1,019	26,913	3,829	7
Moana Pool improvements	307,594	7%	21,927	2,557	2,557	2,557	2,414	340	165	165	165	61	61	11,044	3,829	3
Baldwin St Toilet	244,463	12%	29,298	1,993	1,993	1,993	1,882	1,882	1,882	1,882	1,882	695	695	16,779	3,829	4
Basement store/Minor capital works	240,982	11%	25,602	1,958	1,958	1,958	1,849	1,849	1,849	1,849	1,849	682	682	16,481	3,829	4
Art in public places	157,716	8%	12,364	1,307	1,307	1,307	1,234	1,234	1,234	986	502	185	0	9,299	3,829	2
Minor capital equipment	152,818	0%	0	0	0	0	0	0	0	0	0	0	0	0	3,829	0
Mosgiel Pool renewals	134,205	9%	11,761	1,088	1,088	1,088	1,027	1,027	1,027	1,027	1,027	379	379	9,160	3,829	2
Heritage Collection Purchases - Rates Funded	122,450	14%	16,667	950	950	950	896	896	896	896	896	331	331	7,993	3,829	2
New Public Toilets (Changing Places)	110,695	9%	10,439	899	899	899	849	849	849	849	849	313	313	7,567	3,829	2
Cemeteries and Crematorium Improvements	99,919	9%	8,756	810	810	810	765	765	765	765	765	282	282	6,820	3,829	2
Public Hall Renewals	86,915	3%	2,341	141	143	143	135	135	135	135	135	50	0	1,154	3,829	0

**Community Infrastructure**

Row Labels	Total Cost \$	% Funded by DCs	DC Funded Cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Analysis Window Growth Cost	Average of Analysis Period EHU	Charge per EHU
Heritage collection purchases rates funded	52,898	14%	7,644	411	411	411	388	388	388	388	388	143	143	3,463	3,829	1
Collection Store Painting Racks	39,184	8%	3,198	325	325	325	307	307	307	307	107	0	0	2,308	3,829	1
District Energy Scheme	28,408	8%	2,338	236	236	236	223	223	223	223	8	0	0	1,607	3,829	0
Cemetery Strategic Development Plan	18,612	9%	1,729	151	151	151	143	143	143	143	143	53	53	1,272	3,829	0
Minor Capital	12,735	9%	1,201	103	103	103	98	98	98	98	98	36	36	871	3,829	0
Cem & Crem Improvements	8,816	9%	831	72	72	72	68	68	68	68	68	25	25	603	3,829	0
St Clair Pool improvements	4,898	7%	343	42	42	42	39	0	0	0	0	0	0	164	3,829	0
Heritage Collection Purchases - Trust Funded	1,959	14%	272	15	15	15	14	14	14	14	14	5	5	128	3,829	0
Other Expenditure (No Growth)	75,353,122	0%	0	0	0	0	0	0	0	0	0	0	0	0	3,829	0
<b>Dunedin Other</b>																
<b>Future Expenditure</b>	<b>5,259,192</b>	<b>2%</b>	<b>111,635</b>	<b>4,179</b>	<b>4,683</b>	<b>5,026</b>	<b>5,503</b>	<b>5,788</b>	<b>6,064</b>	<b>6,332</b>	<b>6,581</b>	<b>3,249</b>	<b>3,367</b>	<b>50,770</b>	<b>282</b>	<b>180</b>
Growth Related Expenditure																
South Dunedin Library and Community Complex	405,960	15%	62,376	3,242	3,242	3,242	3,354	3,354	3,354	3,354	3,354	1,589	1,589	29,676	282	105
Acquisitions - Operational Collection	203,184	13%	25,501	162	324	486	670	836	1,002	1,168	1,334	710	788	7,481	282	27
Housing Growth - Oxford Street	53,142	15%	8,036	261	424	424	439	439	439	439	439	208	208	3,718	282	13
Cemetery Development Plan	40,086	9%	3,573	87	177	253	316	333	351	351	351	166	166	2,552	282	9
City wide beam expansion	36,475	7%	2,732	62	102	128	159	185	212	239	265	138	151	1,642	282	6
Minor Capital Works/Equipment	20,400	7%	1,437	17	35	52	71	89	107	125	142	76	84	799	282	3
New Gallery Space - Theatre	14,504	10%	1,448	123	123	123	127	127	127	127	127	60	60	1,128	282	4
Electronic Equipment and Technology Renewal	13,627	6%	883	0	0	21	28	51	57	81	87	53	56	434	282	2
Minor capital equipment	12,301	7%	852	10	19	29	40	51	62	73	84	45	51	463	282	2
Heritage Collection Purchases - Rates Funded	12,240	13%	1,536	10	20	29	40	50	60	70	80	43	47	451	282	2
South Dunedin Library Opening Collection	12,240	8%	973	106	106	106	110	110	110	110	110	52	52	973	282	3
CCTV George St	10,200	10%	1,018	87	87	87	90	90	90	90	90	42	42	793	282	3
Minor capital works	8,976	6%	575	7	14	21	29	36	43	50	57	30	34	319	282	1
Moana Pool improvements	4,080	7%	287	3	7	10	14	18	21	25	28	15	17	160	282	1
Collection Store Painting Racks	3,060	5%	149	0	0	9	9	9	18	18	18	13	13	107	282	0
Heritage Collection Purchases - Trust Funded	2,040	13%	256	2	3	5	7	8	10	12	13	7	8	75	282	0
Other Expenditure (No Growth)	4,406,676	0%	0	0	0	0	0	0	0	0	0	0	0	0	282	0
<b>Past Expenditure</b>	<b>6,533,637</b>	<b>2%</b>	<b>113,490</b>	<b>7,051</b>	<b>7,051</b>	<b>7,051</b>	<b>7,296</b>	<b>7,393</b>	<b>7,327</b>	<b>7,321</b>	<b>7,299</b>	<b>3,456</b>	<b>3,440</b>	<b>64,684</b>	<b>282</b>	<b>230</b>
Growth Related Expenditure																
Mosgiel Pool	365,833	12%	42,952	3,122	3,122	3,122	3,230	3,230	3,230	3,230	3,230	1,530	1,530	28,576	282	101
Commercial Property Purchases	328,603	3%	9,783	470	470	470	487	487	487	487	487	231	231	4,306	282	15
South Dunedin Community Complex	184,803	14%	26,048	1,576	1,576	1,576	1,631	1,631	1,631	1,631	1,631	773	773	14,429	282	51
South Dunedin Library and Community Complex	160,405	5%	8,254	430	430	430	445	445	386	386	386	183	183	3,703	282	13
Public Toilet Renewals	63,889	2%	1,042	63	63	63	65	65	65	65	65	31	31	577	282	2
Acquisitions - Operational Collection	58,283	5%	3,156	158	158	158	163	163	163	163	163	77	77	1,445	282	5
Public Toilets	46,019	5%	2,149	172	172	172	178	178	178	178	178	84	84	1,570	282	6
Housing	39,719	18%	7,072	320	320	320	331	331	331	331	331	157	157	2,927	282	10
Mosgiel Pool (DCC Contribution only)	28,703	9%	2,616	159	159	159	164	205	205	205	205	97	97	1,654	282	6
Acquisitions operational collection	18,850	2%	400	18	18	18	19	19	19	19	19	9	9	165	282	1
Housing Growth	17,830	16%	2,915	143	143	143	148	148	148	148	148	70	70	1,307	282	5
Commercial	11,689	18%	2,081	94	94	94	97	97	97	97	97	46	46	861	282	3
Public Hall Renewals	11,152	4%	440	22	22	22	23	23	23	23	23	11	0	194	282	1
Minor capital works	10,343	8%	797	58	58	58	60	60	60	60	60	28	28	532	282	2
City wide beam expansion	8,935	9%	801	59	59	59	61	69	66	66	66	31	31	568	282	2

**Community Infrastructure**

Row Labels	Total Cost \$	% Funded by DCs	DC Funded Cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Analysis Window Growth Cost	Average of Analysis Period EHU	Charge per EHU
Moana Pool improvements	6,406	-5%	-310	-38	-38	-38	-39	8	4	4	4	2	2	-128	282	0
Baldwin St Toilet	5,081	14%	737	44	44	44	45	45	45	45	45	21	21	401	282	1
Basement store/Minor capital works	5,018	13%	638	43	43	43	44	44	44	44	44	21	21	393	282	1
Art in public places	3,284	9%	291	29	29	29	30	30	30	24	12	6	0	218	282	1
Minor capital equipment	3,182	0%	0	0	0	0	0	0	0	0	0	0	0	0	282	0
Mosgiel Pool renewals	2,795	11%	298	24	24	24	25	25	25	25	25	12	12	218	282	1
Heritage Collection Purchases - Rates Funded	2,550	17%	428	20	20	20	21	21	21	21	21	10	10	187	282	1
New Public Toilets (Changing Places)	2,305	11%	261	20	20	20	20	20	20	20	20	10	10	180	282	1
Cemeteries and Crematorium Improvements	2,081	11%	222	18	18	18	18	18	18	18	18	9	9	162	282	1
Heritage collection purchases rates funded	1,102	18%	196	9	9	9	9	9	9	9	9	4	4	81	282	0
Collection Store Painting Racks	816	9%	75	7	7	7	7	7	7	7	3	0	0	54	282	0
District Energy Scheme	592	9%	55	5	5	5	5	5	5	5	0	0	0	38	282	0
Cemetery Strategic Development Plan	388	11%	43	3	3	3	3	3	3	3	3	2	2	30	282	0
Minor Capital	265	11%	30	2	2	2	2	2	2	2	2	1	1	21	282	0
Cem & Crem Improvements	184	11%	21	2	2	2	2	2	2	2	2	1	1	14	282	0
St Clair Pool improvements	102	-7%	-8	-1	-1	-1	-1	0	0	0	0	0	0	-3	282	0
Heritage Collection Purchases - Trust Funded	41	17%	7	0	0	0	0	0	0	0	0	0	0	3	282	0
Other Expenditure (No Growth)	5,142,391	0%	0	0	0	0	0	0	0	0	0	0	0	0	282	0

**Parks and Recreation**

Row Labels	Total Cost \$	% Funded by DCs	DC Funded Cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Analysis Window Growth Cost	Sum of Years 10+	Average of Analysis Period EHU	Charge per EHU
<b>Dunedin Metro</b>																	
<b>Future Expenditure</b>	<b>45,861,933</b>	<b>1%</b>	<b>529,119</b>	<b>19,817</b>	<b>25,081</b>	<b>28,499</b>	<b>32,307</b>	<b>34,242</b>	<b>36,174</b>	<b>38,104</b>	<b>57,903</b>	<b>28,354</b>	<b>34,595</b>	<b>335,076</b>	<b>194,043</b>	<b>3,721</b>	<b>90</b>
Growth Related Expenditure																	
Destination Playgrounds	6,465,360	3%	164,356	0	0	0	0	0	0	0	17,872	12,739	18,264	48,875	115,481	3,721	13
Recreation Facilities Improvements	2,302,060	6%	131,724	3,598	5,994	7,588	8,575	10,060	11,542	13,022	14,500	5,946	6,494	87,319	44,405	3,721	23
Playground Improvements	1,744,668	7%	119,175	6,560	8,944	10,285	13,355	13,355	13,355	13,355	13,355	4,970	4,970	102,503	16,672	3,721	28
Logan Park Hockey Turf	979,600	8%	79,901	7,997	7,997	7,997	7,470	7,470	7,470	7,470	7,470	2,780	2,780	66,902	12,999	3,721	18
Botanic Garden Improvements	367,350	5%	17,151	851	1,093	1,335	1,472	1,697	1,923	2,147	2,372	967	1,050	14,909	2,243	3,721	4
Track network development	362,452	5%	16,812	810	1,053	1,295	1,435	1,660	1,885	2,110	2,335	953	1,036	14,570	2,243	3,721	4
Other Expenditure (No Growth)	33,640,444	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	3,721	0
<b>Past Expenditure</b>	<b>54,677,685</b>	<b>6%</b>	<b>3,079,057</b>	<b>221,353</b>	<b>221,353</b>	<b>219,149</b>	<b>196,041</b>	<b>165,117</b>	<b>165,070</b>	<b>161,675</b>	<b>132,129</b>	<b>32,603</b>	<b>31,900</b>	<b>1,546,390</b>	<b>1,532,667</b>	<b>3,721</b>	<b>416</b>
Growth Related Expenditure																	
Logan Park Redevelopment	8,834,629	14%	1,215,681	73,785	73,785	73,785	68,928	68,928	68,928	66,124	38,800	54	0	533,116	682,565	3,721	143
Recreation Facilities Improvements	5,455,392	9%	495,139	42,980	42,980	42,980	40,150	40,150	40,150	40,150	40,150	14,943	14,943	359,579	135,560	3,721	97
Logan Park Artificial Turf	3,854,726	7%	271,294	33,104	33,104	33,104	30,924	0	0	0	0	0	0	130,236	141,058	3,721	35
Harbour Cone Land	2,547,932	19%	482,108	20,282	20,282	20,282	18,946	18,946	18,946	18,946	18,946	7,052	7,052	169,680	312,428	3,721	46
Playground Improvements	2,341,965	6%	146,167	12,979	12,979	12,979	12,125	12,125	12,125	12,125	12,125	4,513	4,513	108,589	37,579	3,721	29
Logan Park Artificial Turf	979,607	12%	112,895	8,035	8,035	8,035	7,506	7,506	7,506	7,506	7,506	2,794	2,794	67,222	45,674	3,721	18
Playground Improvement	744,421	11%	79,068	6,384	6,384	4,180	1,380	1,380	1,380	1,380	1,380	514	437	24,802	54,266	3,721	7
Citywide Amenity Upgrades	622,046	7%	41,150	5,385	5,385	5,385	0	0	0	0	0	0	0	16,156	24,995	3,721	4
Street trees and furniture	616,168	4%	21,698	2,233	2,233	2,233	2,086	2,086	2,086	1,978	1,249	0	0	16,184	5,514	3,721	4
Reserve Purchase	517,623	8%	40,858	2,450	2,450	2,450	2,288	2,288	2,288	2,288	2,288	0	0	18,790	22,067	3,721	5
Minor amenity centres upgrades	449,636	9%	41,001	3,678	3,678	3,678	3,435	3,435	3,435	3,435	3,435	1,279	1,279	30,767	10,234	3,721	8
Logan Park Surface Upgrade	397,396	14%	54,655	3,320	3,320	3,320	3,101	3,101	3,101	2,672	1,947	0	0	23,882	30,773	3,721	6
Botanic Garden Improvements	342,860	5%	17,273	1,836	1,836	1,836	1,715	1,715	1,715	1,715	1,216	308	0	13,890	3,383	3,721	4
Recreation facilities new capital	145,960	11%	15,579	1,196	1,196	1,196	1,117	1,117	1,117	1,117	1,117	416	416	10,006	5,573	3,721	3
Logan Park Cricket Nets	139,103	7%	9,202	1,204	1,204	1,204	0	0	0	0	0	0	0	3,613	5,589	3,721	1
Track network development	131,266	8%	10,134	1,093	1,093	1,093	1,021	1,021	1,005	990	721	268	3	8,308	1,827	3,721	2
Purchase Mt Watkins Bush Rsr	80,465	8%	6,340	0	0	0	0	0	0	0	0	0	0	0	6,340	3,721	0
Great King St pop-up park	54,858	11%	6,166	450	450	450	420	420	420	420	420	156	156	3,763	2,403	3,721	1
Water Screen - Matariki	34,286	10%	3,257	281	281	281	262	262	262	262	262	98	98	2,349	908	3,721	1
Freedom Camping Signage	24,189	12%	3,013	200	200	200	186	186	186	186	186	69	69	1,669	1,344	3,721	0
University Oval Embankment Fence	20,274	12%	2,431	167	167	167	156	156	156	156	156	58	58	1,395	1,036	3,721	0
University Oval Grandstand	15,268	12%	1,831	126	126	126	117	117	117	117	117	44	44	1,051	780	3,721	0
Dog Exercise Areas	7,837	11%	859	64	64	64	60	60	60	60	60	22	22	537	321	3,721	0
Minor equipment	4,898	8%	385	41	41	41	39	39	39	39	0	0	0	240	145	3,721	0
Warehouse Precinct Upgrades	3,918	10%	407	32	32	32	30	30	30	30	30	11	11	269	139	3,721	0
Logan Park	3,918	7%	292	33	33	33	31	31	0	0	0	0	0	163	130	3,721	0
St Kilda Transition Plan	1,959	9%	173	16	16	16	15	15	15	15	15	6	6	134	39	3,721	0
Other Expenditure (No Growth)	26,305,083	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	3,721	0
<b>Dunedin Other</b>																	
<b>Future Expenditure</b>	<b>955,067</b>	<b>2%</b>	<b>14,594</b>	<b>430</b>	<b>544</b>	<b>619</b>	<b>772</b>	<b>818</b>	<b>864</b>	<b>910</b>	<b>1,381</b>	<b>857</b>	<b>1,046</b>	<b>8,240</b>	<b>6,354</b>	<b>267</b>	<b>31</b>
Growth Related Expenditure																	
Destination Playgrounds	134,640	4%	5,117	0	0	0	0	0	0	0	426	385	551	1,362	3,755	267	5
Recreation Facilities Improvements	47,940	7%	3,548	78	130	164	204	240	275	310	345	179	196	2,122	1,426	267	8
Playground Improvements	36,332	8%	3,034	143	194	223	319	319	319	319	319	151	151	2,458	576	267	9

**Parks and Recreation**

Row Labels	Total Cost \$	% Funded by DCs	DC Funded Cost \$	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of Analysis Window Growth Cost	Sum of Years 10+	Average of Analysis Period EHUs	Charge per EHU
Logan Park Hockey Turf	20,400	10%	2,025	173	173	173	178	178	178	178	178	84	84	1,579	447	267	6
Botanic Garden Improvements	7,650	6%	439	19	24	29	35	41	46	52	57	29	32	364	75	267	1
Track network development	7,548	6%	431	18	23	28	34	40	45	51	56	29	31	356	75	267	1
Other Expenditure (No Growth)	700,556	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	267	0
<b>Past Expenditure</b>	<b>1,246,944</b>	<b>9%</b>	<b>116,808</b>	<b>5,278</b>	<b>4,814</b>	<b>4,245</b>	<b>4,216</b>	<b>3,466</b>	<b>3,386</b>	<b>2,699</b>	<b>1,675</b>	<b>768</b>	<b>755</b>	<b>31,300</b>	<b>85,508</b>	<b>267</b>	<b>117</b>
<b>Growth Related Expenditure</b>																	
Purchase Mt Watkins Bush Rsr	232,476	12%	28,396	0	0	0	0	0	0	0	0	0	0	0	28,396	267	0
Logan Park Redevelopment	183,919	18%	33,532	1,632	1,632	1,632	1,678	1,678	1,610	944	3	0	0	10,811	22,721	267	40
Playground Improvement	111,634	14%	16,042	1,037	573	5	5	5	5	5	5	0	0	1,640	14,402	267	6
Recreation Facilities Improvements	109,324	11%	12,241	932	932	932	958	958	958	958	958	452	452	8,493	3,748	267	32
Logan Park Artificial Turf	80,274	8%	6,436	729	729	729	750	0	0	0	0	0	0	2,937	3,499	267	11
Harbour Cone Land	52,068	27%	13,895	429	429	429	441	441	441	441	441	208	208	3,910	9,985	267	15
Playground Improvements	15,035	10%	1,506	129	129	129	132	132	132	132	132	62	62	1,173	332	267	4
Citywide Amenity Upgrades	12,954	8%	981	119	119	119	0	0	0	0	0	0	0	356	625	267	1
Street trees and furniture	10,792	5%	503	49	49	49	50	50	50	48	30	0	0	376	127	267	1
Reserve Purchase	10,776	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	267	0
Logan Park Surface Upgrade	8,215	18%	1,498	73	73	73	75	75	65	47	0	0	0	480	1,018	267	2
Botanic Garden Improvements	4,590	9%	402	40	40	40	41	41	41	41	29	9	0	325	78	267	1
Recreation facilities new capital	3,040	13%	385	26	26	26	27	27	27	27	27	13	13	237	148	267	1
Logan Park Cricket Nets	2,897	8%	219	27	27	27	0	0	0	0	0	0	0	80	140	267	0
Track network development	1,714	9%	152	15	15	15	15	15	15	15	8	4	0	118	33	267	0
Minor amenity centres upgrades	1,204	13%	158	10	10	10	11	11	11	11	11	5	5	94	64	267	0
Great King St pop-up park	1,142	13%	152	10	10	10	10	10	10	10	10	5	5	89	62	267	0
Water Screen - Matariki	714	11%	80	6	6	6	6	6	6	6	6	3	3	55	25	267	0
Freedom Camping Signage	503	15%	77	4	4	4	4	4	4	4	4	2	2	40	37	267	0
University Oval Embankment Fence	421	14%	61	4	4	4	4	4	4	4	4	2	2	33	28	267	0
University Oval Grandstand	317	14%	46	3	3	3	3	3	3	3	3	1	1	25	21	267	0
Dog Exercise Areas	163	13%	21	1	1	1	1	1	1	1	1	1	1	13	8	267	0
Minor equipment	102	9%	9	1	1	1	1	1	1	0	0	0	0	6	4	267	0
Warehouse Precinct Upgrades	82	12%	10	1	1	1	1	1	1	1	1	0	0	6	4	267	0
Logan Park	82	8%	7	1	1	1	1	1	0	0	0	0	0	4	3	267	0
Other Expenditure (No Growth)	402,508	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	267	0



## **ADOPTION OF 2025/26 FEES AND CHARGES**

Department: Civic, Property and Customer and Regulatory

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### **EXECUTIVE SUMMARY**

- 1 The schedule of fees and charges for the 2025/26 financial year is presented to the Council for adoption.
- 2 Fees and charges are presented for adoption in advance of the final 9 year plan adoption to allow Council activities sufficient time to complete necessary work prior to the schedules becoming effective on 1 July 2025.
- 3 Entry charges for international visitors are the subject of a separate report, “Entry Charges at Cultural Institutions – 9 year plan 2025-2034”, also being considered at the 26 May 2025 Council deliberations meeting. If Council decides to implement an entry charge for international visitors, the schedule of fees and charges will be updated to reflect this.

### **RECOMMENDATIONS**

That the Council:

- a) **Adopts** the attached schedule of fees and charges for 2025/26.

### **BACKGROUND**

- 4 Draft schedules of fees and charges for Council activities were approved for community consultation at the Council meeting held on 28 January 2025. These fees and charges were included in the 9 year plan 2025-34 supporting information that was made available to the public on the Council website and in hard copy at Council service centres.
- 5 Changes to fees and charges for 2025/26 were highlighted in the 9 year plan consultation document (page 28).

### **DISCUSSION**

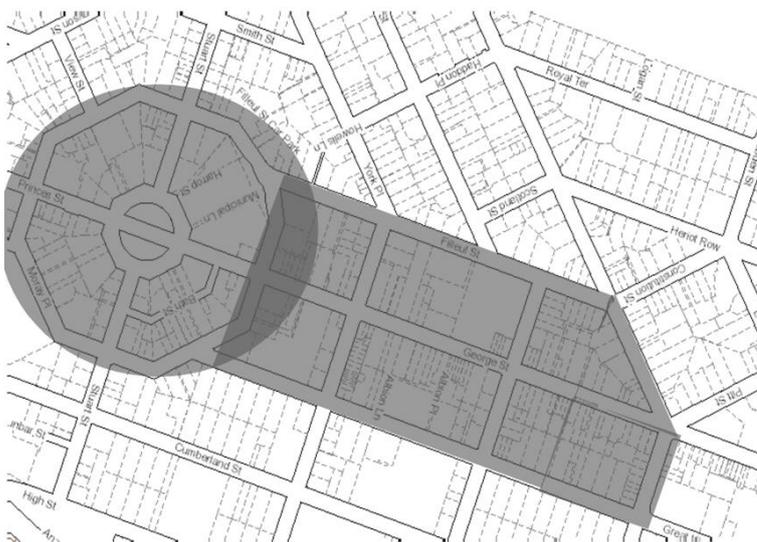
- 6 The schedule of fees and charges for adoption and subsequent inclusion in the 9 year plan 2025-34 are Attachments A – J.
- 7 The final deliberations and decision-making processes undertaken at this meeting confirm the revenue budgets these fees and charges pertain to. If a change to a fee and associated revenue budget is approved at this meeting the fee concerned would not be adopted with the rest of the schedule. The revised fee would instead be adopted at the Council meeting to adopt the 9 Year Plan 2025-2034 on 30 June 2025.

## Summary of consultation feedback

- 8 Nine submissions were received providing feedback on fees and charges (excluding parking charges). Five submitters suggested introducing a visitor levy on cruise ship passengers, whilst another two submitters were concerned about potential increases in sports field fees. Submitters noted the risk of making participation in sports financially inaccessible, especially for low to mid income users and families. One submitter suggested increasing landfill charges, and another wanted lower registration fees for working dogs.

## Sunday parking charges

- 9 Council received 13 submissions on Sunday Parking. Seven submissions did not support introducing paid parking on Sundays. Three were neutral and three supported introducing paid parking on Sundays.
- 10 It is proposed to charge for and enforce parking restrictions, on Sundays, in the central business district. The area being proposed is illustrated in the image below.



*Image 1. Proposed Sunday parking area*

- 11 If Council adopts Sunday parking charges, Transport staff will undertake a consultation process to change the parking restrictions in the proposed area, to make Sunday charging enforceable. A parking changes report will be brought to Council in August 2025 so that the restrictions can be approved into the GIS database and become part of the Dunedin City Traffic and Parking Bylaw 2010.
- 12 If Council adopts Sunday parking charges, Customer and Regulatory staff will consider the implications for enforcement operations. It is likely to take between 3 – 6 months to operationalise the change. Regular updates will be provided in Quarterly Activity Reports to future committee meetings.
- 13 If Council adopts Sunday parking charges, and following the subsequent consultation process, the schedule of fees and charges will be updated to reflect the charges (commencement date to be advised).

## Changes since fees and charges were approved for consultation

- 14 A minor change is proposed to the 'Boarding Fee Per Day' charge in relation to Animal Services fees, due to an increase in costs from an external contractor. The fee as consulted on was \$26 per day (i.e. no change from the current level). It is proposed to increase this fee from \$26 per day to \$29 per day from 1 July 2025, with a further increase to \$31 per day on 1 November 2025, to cover the increase in costs.

### OPTIONS

- 15 There are no options.

### NEXT STEPS

- 16 If approved, staff will be advised that fees and charges have been formally adopted by Council.
- 17 The complete schedule of fees and charges will be provided on the DCC Website.

### Signatories

Author:	Janet Fraser - Corporate Planner Anna Nilsen - Group Manager, Property Services Paul Henderson - General Manager Customer and Regulatory (Acting)
Authoriser:	Carolyn Allan - Chief Financial Officer

### Attachments

	<b>Title</b>	<b>Page</b>
<a href="#">↴A</a>	3 Waters - Draft Fees and Charges 2025-26	326
<a href="#">↴B</a>	City Properties - Draft Fees and Charges 2025-26	328
<a href="#">↴C</a>	Community & Recreation - Draft Fees and Charges 2025-26	330
<a href="#">↴D</a>	Creative & Cultural Vibrancy - Draft Fees and Charges 2025-26	338
<a href="#">↴E</a>	Governance & Support Services - Draft Fees and Charges 2025-26	341
<a href="#">↴F</a>	Regulatory - Draft Fees and Charges 2025-26	342
<a href="#">↴G</a>	Schedule B - Building Services - Draft Fees and Charges 2025-26	354
<a href="#">↴H</a>	Transport - Draft Fees and Charges 2025-26	356
<a href="#">↴I</a>	Vibrant Economy - Draft Fees and Charges 2025-26	357
<a href="#">↴J</a>	Waste Minimisation - Draft Fees and Charges 2025-26	358

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

The 9 year plans enable democratic local decision making and action by, and on behalf of communities; and promotes the social, cultural, environmental and economic wellbeing of Dunedin communities now, and in the future.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

The Activity Groups contribute to the delivery of all of the objectives and priorities of the strategic framework. The adoption of fees and charges is a mechanism for funding this work.

***Māori Impact Statement***

The 9 year plan 2025-34 provides a mechanism for Māori to contribute to local decision-making. The Council's engagement with Mana Whenua and Mātāwaka is an ongoing and continuous process.

***Sustainability***

Sustainability is an underlying principle of the DCC's strategic framework and is outlined in the 9 year plan 2025-34. Activities in the 9 year plan 2025-34 supports the DCC to embed the principles across DCC work.

***Zero carbon***

This report does not have implications for city or DCC emissions.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

The fees and charges inform the 9 year plan 2025-34.

***Financial considerations***

Fees and charges contribute to the revenue budgets for the Council's activities.

***Significance***

The fees and charges schedule is considered low in terms of the Council's significance and engagement policy.

***Engagement – external***

Consultation on fees and charges was undertaken with the residents of the city via the 9 year plan community engagement process.

**SUMMARY OF CONSIDERATIONS**

***Engagement - internal***

Activity Managers, Financial Analysts, the Senior Leadership Team and the Executive Leadership Team were involved in the development of fees and charges.

***Risks: Legal / Health and Safety etc.***

There are no known risks.

***Conflict of Interest***

There are no known conflicts of interest.

***Community Boards***

Fees and charges may be of interest to Community Boards.

**9 year plan grouping - 3 Waters**

	2024/25 fees	2025/26 proposed fees	\$ change	% change
<b>Wastewater</b>				
<b>City Wide Unit Rates</b>				
BOD5 per kg	0.21	0.23	0.02	7.1%
NFR/TSS per kg	0.39	0.42	0.03	7.2%
Volume per cubic metre	0.15	0.16	0.01	9.3%
<b>Consent Applications, Compliance Monitoring, Re-inspection &amp; Consent Breaches</b>				
Annual Fee	207.73	218.27	10.54	5.1%
Consent Application Fee for minor discharge with pre-treatment (Category B)	416.63	437.77	21.14	5.1%
Consent Application Fee for significant industry and major discharges (Category A)	1,260.40	1,324.37	63.97	5.1%
Laboratory - variable cost				
Staff per hour	138.50	145.53	7.03	5.1%
Tankered Waste Charges per tonne	40.58	42.64	2.06	5.1%
<b>Network Contributions for a Sewer Connection</b>				
Where there has been no prior contribution to the existing network there will be a standard Network Contribution fee for all of the Dunedin City Council areas				
	5,500.20	5,779.34	279.14	5.1%
<b>Water Supply</b>				
<b>Annual supply charge (meter rental)</b>				
100mm nominal diameter - Annual supply charge (meter rental)	758.49	796.98	38.49	5.1%
150mm nominal diameter - Annual supply charge (meter rental)	1,090.25	1,145.58	55.33	5.1%
20mm nominal diameter - Annual supply charge (meter rental)	177.90	186.93	9.03	5.1%
25mm nominal diameter - Annual supply charge (meter rental)	228.39	239.98	11.59	5.1%
300mm nominal diameter - Annual supply charge (meter rental)	1,414.80	1,486.60	71.80	5.1%
30mm nominal diameter - Annual supply charge (meter rental)	253.64	266.51	12.87	5.1%
40mm nominal diameter - Annual supply charge (meter rental)	287.28	301.86	14.58	5.1%
50mm nominal diameter - Annual supply charge (meter rental)	581.79	611.32	29.53	5.1%
80mm nominal diameter - Annual supply charge (meter rental)	718.82	755.30	36.48	5.1%
Re-connection Fee: Includes the removal of water restrictors installed due to non-compliance of the water bylaw	495.82	520.98	25.16	5.1%
Special Reading Fee	67.38	70.80	3.42	5.1%
Water Filling Station – Annual access supply charge (per key)	704.40	740.15	35.75	5.1%
<b>Backflow Prevention Programme</b>				
Backflow Preventer Test Fee	137.38	147.94	10.56	7.7%
Backflow programme – Incomplete Application Fees (hourly rate)	49.43	51.94	2.51	5.1%
Rescheduled Backflow Preventer Test Fee	80.03	88.30	8.27	10.3%
<b>Central Water Scheme Tariff for water sold by meter</b>				
Bulk Raw Water Tariff to: Merton, Hindon, and individual farm supplies (per cubic metre) - Central Water Scheme Tariff for water sold by meter	0.13	0.15	0.02	15.0%
Treated water per cubic metre - Central Water Scheme Tariff for water sold by meter	2.22	2.55	0.33	15.0%
<b>Installation of New Services</b>				
Charges for the installation of new services are determined on a case-by-case basis and are provided as a fixed price quote to applicants. Alternatively, customers can elect to undertake this work themselves at their own risk by engaging a Council Approved Water Supply Connection Installer. That installer will do all work apart from making the connection to the live water main, which will be undertaken by Council staff. A fee for making the connection will be charged.				

	2024/25 fees	2025/26 proposed fees	\$ change	% change
<b>Network Contributions</b>				
Commercial or extraordinary water connection - as quoted				
Disconnection of water supply - DCC contractor to excavate	1,081.83	1,136.73	54.90	5.1%
Disconnection of water supply- AWSCI to excavate	276.11	290.12	14.01	5.1%
New 20mm diameter domestic water connection - as quoted				
Where there has been no prior contribution to the existing network there will be a standard Network Contribution fee for all of the Dunedin City Council areas				
	5,340.00	5,611.01	271.01	5.1%
<b>Rural Water Schemes</b>				
Differing capital and connection charges. Please contact the Water Services Department for further information.				

**9 year plan grouping - City Properties**

	2024/25 fees	2025/26 proposed fees	\$ change	% change
<b>Community property</b>				
<b>Community Art Gallery</b>				
Commercial Organisations (commercial venture/selling) (Minimum weekly rate or 10% greater than Gross Revenue)	1,165.00	1,165.00	0.00	0.0%
Commercial Organisations (display purposes only) (per week)	1,165.00	1,165.00	0.00	0.0%
Community Groups (non-commercial/display only) (per day)	25.00	25.00	0.00	0.0%
Community Groups (non-commercial/display only) (per week)	165.00	165.00	0.00	0.0%
Community Groups (non-commercial/sell products) (per day)	49.00	49.00	0.00	0.0%
Community Groups (non-commercial/sell products) (per week)	330.00	330.00	0.00	0.0%
<b>Housing</b>				
<b>Housing</b>				
1 Bedroom	216.00	223.00	7.00	3.2%
2 Bedroom	253.00	261.00	8.00	3.2%
Bedsit	142.00	147.00	5.00	3.5%
Double (partitioned flat)	199.00	206.00	7.00	3.5%
Double (separate flat)	205.00	212.00	7.00	3.4%
Single (partitioned flat)	145.00	150.00	5.00	3.4%
Single (separate flat)	151.00	156.00	5.00	3.3%
<b>Parking Operations</b>				
<b>Car Park Building Fees (hourly) Monday to Friday between 6pm and closing</b>				
Great King Street	1.50	1.50	0.00	0.0%
Lower Moray Place	1.50	1.50	0.00	0.0%
<b>Car Park Building Fees (hourly) Monday to Friday between opening and 6pm</b>				
Great King Street	3.00	3.00	0.00	0.0%
Long stay parks: hourly rate applies. Once parking costs \$12 allocate 8 hours parking.				
Lower Moray Place	3.00	3.00	0.00	0.0%
Wall Street	3.00	3.00	0.00	0.0%
<b>Car Park Building Fees (hourly) Saturday</b>				
Great King Street	1.50	2.00	0.50	33.3%
Lower Moray Place	1.50	2.00	0.50	33.3%
Wall Street	1.50	2.00	0.50	33.3%
<b>Car Park Building Fees (hourly) Sunday and Public Holidays between opening and closing - free</b>				
Great King Street	0.00	0.00	0.00	
Lower Moray Place	0.00	0.00	0.00	
Wall Street	0.00	0.00	0.00	
<b>Car Park Buildings Leased Parking Fees (weekly)</b>				
Great King Street	50.00	55.00	5.00	10.0%
Wall Street	66.50	66.50	0.00	0.0%
<b>Off-Street Car Parks Metered Parking Flat Fee (per day)</b>				
Railway North	8.00	8.00	0.00	0.0%
St Andrew Street	8.00	8.00	0.00	0.0%
Thomas Burns	8.00	8.00	0.00	0.0%
<b>Off-Street Leased Parking Fees (weekly)</b>				
Crawford Street	50.00	55.00	5.00	10.0%
Filleul Street	50.00	55.00	5.00	10.0%
Lorne Street	25.00	25.00	0.00	0.0%
Station	35.00	35.00	0.00	0.0%
Thomas Burns	35.00	35.00	0.00	0.0%
York Place	50.00	55.00	5.00	10.0%

Off-Street Metered Car Parks – Sunday and Public Holidays				
Filleul Street - free	0.00	0.00	0.00	
Frederick Street (four hours maximum) - free	0.00	0.00	0.00	
Railway Station North - free	0.00	0.00	0.00	
Railway Station South - free	0.00	0.00	0.00	
St Andrew Street - free	0.00	0.00	0.00	
Off-Street Metered Car Parks (hourly) between the hours of 9am and 6pm				
Filleul Street	2.50	3.00	0.50	20.0%
Frederick Street (four hours maximum)	2.50	3.00	0.50	20.0%
Railway Station North	2.50	3.00	0.50	20.0%
Railway Station South	2.50	3.00	0.50	20.0%
Off-Street Metered Car Parks (hourly) between the hours of 9am and 6pm Saturday				
Filleul Street	1.50	2.00	0.50	33.3%
Frederick Street (four hours maximum)	1.50	2.00	0.50	33.3%
Railway Station North	1.50	2.00	0.50	33.3%
Railway Station South	1.50	2.00	0.50	33.3%
On-Street Meters (hourly) Monday to Saturday between the hours of 9am to 6pm				
Core Zone (one hour maximum stay)	3.50	3.50	0.00	0.0%
Inner Zone (variable maximum stay)	3.50	3.50	0.00	0.0%
Outer Zone (four hours maximum stay)	1.50	2.00	0.50	33.3%
Outer Zone All Day Parking (per day)	10.00	11.00	1.00	10.0%
Outer Zone All Day Parking (per hour)	1.50	2.00	0.50	33.3%
Parking Permit Charges (minimum charge 1/2 day)				
Permit (1 day) except Octagon and George Street (Octagon – Albany Street)	25.00	28.00	3.00	12.0%
Permit (1 day) Octagon and George Street (Octagon – Albany Street)	37.00	40.00	3.00	8.1%
Permit (6 days) except Octagon and George Street (Octagon – Albany Street)	119.50	140.00	20.50	17.2%
Permit (6 days) Octagon and George Street (Octagon – Albany Street)	180.00	200.00	20.00	11.1%
Permit (month) except Octagon and George Street (Octagon – Albany Street)	497.00	560.00	63.00	12.7%
Permit (month) Octagon and George Street (Octagon – Albany Street)	745.50	840.00	94.50	12.7%
Car Park Building Fees Monday to Saturday (Hour 1)				
Pacific Radiology Carpark		5.00	5.00	
Car Park Building Fees Monday to Saturday (Hour 2 +)				
Pacific Radiology Carpark		6.00	6.00	
Property management				
Encroachments on road reserve (per annum)				
All other encroachment types (8% of adjacent unimproved rated value \$/m2)	200.00	200.00	0.00	0.0%
Commercial Use (fee is negotiated)	200.00	200.00	0.00	0.0%
New application establishment administration fee	69.00	80.00	11.00	15.9%
Residential – Double garage <50m <sup>2</sup>	295.00	400.00	105.00	35.6%
Residential – Single garage <25m <sup>2</sup>	148.00	200.00	52.00	35.1%

**9 year plan grouping - Community Recreation**

	2024/25 fees	2025/26 proposed fees	\$ change	% change
<b>Aquatic Services</b>				
<b>All Pools access - Premium Membership (Unlimited Gym/Swim &amp; Group Fitness Class Access)</b>				
Adult - 12 months	1,350.60	1,485.70	135.10	10.0%
Adult - 3 months	377.00	414.70	37.70	10.0%
Adult - 6 months	754.00	829.40	75.40	10.0%
Concession - 12 months	990.50	1,089.60	99.10	10.0%
Concession - 3 months	270.10	297.10	27.00	10.0%
Concession - 6 months	517.70	569.50	51.80	10.0%
<b>All Pools access - Premium Membership (Unlimited Gym/Swim &amp; Group Fitness Class Access) Direct Credit</b>				
Adult - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	30.40	33.40	3.00	9.9%
Concession - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	22.30	24.50	2.20	9.9%
<b>Group Booking Rates - Birthday parties and other group bookings</b>				
Adult entry per head	4.80	5.30	0.50	10.4%
Adult entry per head swim and slide	10.20	11.30	1.10	10.8%
Birthday child - free	0.00	0.00	0.00	
Child entry per head	1.70	1.90	0.20	11.8%
Child entry per head swim and slide	5.60	6.20	0.60	10.7%
<b>Group Booking Rates - Group Fitness</b>				
Private Group Fitness Class (includes Instructor)	101.90	112.10	10.20	10.0%
<b>Group Booking Rates - Schools (primary/secondary) and Holiday Programmes (Moana /Whakaehu Pool)</b>				
Child entry per head	1.70	1.90	0.20	11.8%
Kayak Spray Skirt - group hire (excludes pool entry)	20.40	22.40	2.00	9.8%
Kayaks – group hire (excludes pool entry)	20.40	22.40	2.00	9.8%
<b>Group Booking Rates - Schools (primary/secondary) and Holiday Programmes(Moana /Whakaehu Pool)</b>				
Child entry per head swim and slide	5.60	6.20	0.60	10.7%
<b>Group-fitness (includes swim)</b>				
Adult	8.30	9.70	1.40	16.9%
Child (14yrs+)	7.20	7.90	0.70	9.7%
Concession	7.20	7.90	0.70	9.7%
<b>Gym membership, access to swimming at all pools</b>				
Adult - 1 month membership	89.10	98.00	8.90	10.0%
Adult - 12 Month Membership	980.00	1,078.00	98.00	10.0%
Adult - 3 Month Membership	257.40	283.10	25.70	10.0%
Adult - 6 Month Membership	515.00	566.50	51.50	10.0%
Child (14 yrs+) - 12 Month Membership	491.70	540.90	49.20	10.0%
Child (14 yrs+) - 3 Month Membership	130.00	143.00	13.00	10.0%
Child (14 yrs+) - 6 Month Membership	260.00	286.00	26.00	10.0%
Concession - 12 Month Membership	588.00	646.80	58.80	10.0%
Concession - 3 Month Membership	156.00	171.60	15.60	10.0%
Concession - 6 Month Membership	312.00	343.20	31.20	10.0%
Student membership (from date of purchase for nine months) *membership sales may be available 1st February to 31 March	435.00	478.50	43.50	10.0%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
<b>Gym membership, Direct Credit - Access to swimming at all pools</b>				
Adult - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	20.60	22.70	2.10	10.2%
Child (14+) - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	10.30	11.30	1.00	9.7%
Concession - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	12.40	13.60	1.20	9.7%
<b>Hire (a refundable deposit applies to all hire items)</b>				
Kayak (hire)	3.30	3.60	0.30	9.1%
Kayak and Spray Skirt (hire)	7.70	8.50	0.80	10.4%
Refundable Deposit for hire items	20.00	22.00	2.00	10.0%
Swim Togs (hire)	7.80	8.60	0.80	10.3%
Towel (hire)	7.80	8.60	0.80	10.3%
<b>Lane usage fee for recognised user groups during peak times at Moana Pool</b>				
Group activity - use of whole dive/lap pool per hour	13.60	14.80	1.20	8.8%
<b>Lane usage fee for recognised user groups during peak times at Moana Pool and Whakaehu</b>				
Lane hire per hour for each lane (up to 6 lanes)	2.80	3.20	0.40	14.3%
Lane hire per hour for each lane over a total of 6 lanes	13.60	14.80	1.20	8.8%
<b>Meeting Room Hire</b>				
Birthday Party room hire per hour	20.80	22.80	2.00	9.6%
Poolside meeting room all day hire	144.40	158.80	14.40	10.0%
Poolside meeting room per hour	27.60	30.40	2.80	10.1%
<b>Moana &amp; Whakaehu Pool - Casual Rates</b>				
Child – Clubcard holder	2.80	3.10	0.30	10.7%
External pre-employment swim test	13.00	14.30	1.30	10.0%
<b>Moana and Whakaehu Pool Hire (per hour)</b>				
Learners Pool (excludes pool entry) - Lane hire per hour	17.60	19.30	1.70	9.7%
Learners pool (excludes pool entry) - Pool hire per hour	70.40	77.40	7.00	9.9%
<b>Moana Pool - Gym (includes swim)</b>				
Adult	16.70	18.40	1.70	10.2%
Child (14yrs+)	8.30	9.10	0.80	9.6%
Concession	9.60	10.60	1.00	10.4%
<b>Moana Pool - Hydro Slide</b>				
Adult Swim and Slide	14.90	16.40	1.50	10.1%
Child Swim and Slide	8.30	9.10	0.80	9.6%
Concession Swim and Slide	10.30	11.30	1.00	9.7%
Family Swim and Slide	37.90	41.70	3.80	10.0%
<b>Moana Pool Hire (per hour)</b>				
50m pool (includes competitor pool entry) - Pool hire per hour	343.60	378.00	34.40	10.0%
Dive/lap pool (includes competitor pool entry) - Pool hire per hour	130.40	143.20	12.80	9.8%
Old Dive Pool (excludes pool entry) - Pool hire per hour	48.40	53.20	4.80	9.9%
Old Dive Pool before 8am (excludes pool entry) - Pool hire per hour -free	0.00	0.00	0.00	
School Swimming sports 50m (includes pool entry) - Pool hire per hour	171.80	188.80	17.00	9.9%
<b>Moana, St Clair &amp; Whakaehu Pool - Casual Rates</b>				
Adult Swim	8.40	9.20	0.80	9.5%
Child Swim	3.90	4.30	0.40	10.3%
Concession Swim	4.80	5.30	0.50	10.4%

	2025/26			
	2024/25 fees	proposed fees	\$ change	% change
Family Swim	18.00	19.80	1.80	10.0%
School Swim	1.70	1.90	0.20	11.8%
Toddler Time	4.90	5.40	0.50	10.2%
<b>Moana/Whakaehu Pool Hire (per hour)</b>				
25m pools (includes competitor pool entry) - Pool hire per hour	171.80	188.80	17.00	9.9%
Additional lifeguard/pool staff per hour (2 hour minimum) - Pool hire per hour	38.50	42.40	3.90	10.1%
School Swimming sports 25m (includes pool entry) - Pool hire per hour	85.90	94.40	8.50	9.9%
School Swimming sports per 25m lane (includes pool entry) - Pool lane hire per hour	11.30	12.40	1.10	9.7%
Spectator all pools	0.00	0.00	0.00	
<b>Multi-visit passes - can be used at all Pools, Moana, Whakaehu, St Clair, Port Chalmers</b>				
Adult Group-fitness (12)	83.20	97.00	13.80	16.6%
Adult Group-fitness (30)	199.30	242.50	43.20	21.7%
Adult Swim (12)	81.90	90.10	8.20	10.0%
Adult Swim (30)	196.00	215.60	19.60	10.0%
Child Group-fitness (12)	70.60	79.00	8.40	11.9%
Child Swim (12)	40.80	44.90	4.10	10.0%
Child Swim (30)	98.20	108.00	9.80	10.0%
Concession Group-fitness (12)	70.80	79.00	8.20	11.6%
Concession Group-fitness (30)	169.40	197.50	28.10	16.6%
Concession Swim (12)	48.70	53.60	4.90	10.1%
Concession Swim (30)	117.80	129.60	11.80	10.0%
<b>Port Chalmers - season ticket (6 months)</b>				
Adult	156.30	171.90	15.60	10.0%
Child	84.50	93.00	8.50	10.1%
Concession	84.50	93.00	8.50	10.1%
Each extra child	21.50	23.70	2.20	10.2%
Family	232.30	255.50	23.20	10.0%
<b>Port Chalmers - season ticket (half season sold from 31 December)</b>				
Adult	78.20	85.90	7.70	9.8%
Child	42.30	46.50	4.20	9.9%
Concession	42.30	46.50	4.20	9.9%
Each extra child	10.70	11.80	1.10	10.3%
Family	116.10	127.70	11.60	10.0%
<b>Port Chalmers Pool - multi-visit passes</b>				
Adult 12 swim	44.90	49.40	4.50	10.0%
Child 12 swim	30.60	33.70	3.10	10.1%
Concession 12 swim	37.70	41.50	3.80	10.1%
<b>Port Chalmers Pool - Casual Rates</b>				
Adult	5.30	5.80	0.50	9.4%
Child	3.60	4.00	0.40	11.1%
Concession	4.40	4.80	0.40	9.1%
Family Swim	12.70	14.00	1.30	10.2%
Schools per pupil	1.10	1.20	0.10	9.1%
Toddler Time	4.70	5.20	0.50	10.6%
<b>Port Chalmers Pools - Pool Hire</b>				
Lane hire per lane - excludes pool entry	18.00	19.80	1.80	10.0%
Pool Hire per hour (min 2 hours, includes lifeguard, excludes pool entry)	122.00	134.20	12.20	10.0%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
<b>Port Chalmers Pools - Pool Hire - whole pool hire for school age recognised user groups, school teams and not for profit clubs</b>				
Casual pool entry rate per child - Child -Clubcard holder	0.00	3.00	3.00	
<b>St Clair Hot Salt Water Pool - pool hire</b>				
Pool Hire per hour (min 2 hours, includes 2 lifeguards, excludes pool entry)	170.00	187.00	17.00	10.0%
<b>St Clair Hot Salt Water Pool - Casual Rates</b>				
Preschooler	1.70	1.90	0.20	11.8%
<b>St Clair Hot Salt Water Pool - season ticket (6 months)</b>				
Adult	271.90	299.10	27.20	10.0%
Child	115.60	127.20	11.60	10.0%
Concession	149.60	164.60	15.00	10.0%
Each extra child	41.00	45.10	4.10	10.0%
Family	546.10	600.70	54.60	10.0%
<b>St Clair Hot Salt Water Pool - season ticket (half season sold from 26 December)</b>				
Adult	135.90	149.50	13.60	10.0%
Child	57.70	63.60	5.90	10.2%
Concession	74.80	82.30	7.50	10.0%
Each extra child	20.40	22.50	2.10	10.3%
Family	273.00	300.30	27.30	10.0%
<b>St Clair/Moana/Whakaehu Pool Hire (per hour)</b>				
Per 25m lane (excludes pool entry) - lane hire per hour	22.40	24.40	2.00	8.9%
<b>Swim Membership Direct Credit - Access to all pools</b>				
Admin Fee	20.00	22.00	2.00	0.0%
Adult - Fortnightly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	22.90	25.20	2.30	10.0%
Child - Fortnightly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	11.50	12.70	1.20	10.4%
Concession - Fortnightly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	13.80	15.20	1.40	10.1%
<b>Swim Memberships - can be used at all Pools, Moana, Whakaehu, St Clair, Port Chalmers</b>				
Adult 12 Month Membership	510.00	561.00	51.00	10.0%
Adult 6 Month Membership	286.00	314.60	28.60	10.0%
Child 12 Month Membership	255.00	280.50	25.50	10.0%
Child 6 Month Membership	143.00	157.30	14.30	10.0%
Concession 12 Month Membership	306.10	336.70	30.60	10.0%
Concession 6 Month Membership	175.50	193.10	17.60	10.0%
Student membership (from date of purchase for nine months) *membership sales may be available 1st February to 31 March	258.80	284.70	25.90	10.0%
<b>Swim school</b>				
Programmes 1 hour per person	12.00	13.20	1.20	10.0%
Programmes 2 hour per person	20.00	22.00	2.00	10.0%
Programmes 3 hour per person	28.00	30.80	2.80	10.0%
Programmes 3/4 hour per person	10.00	11.00	1.00	10.0%
<b>Swim School – Lessons at Pools other than Moana/Whakaehu Pool</b>				
Swim Instructor travel charge to pools. Minimum charge will be applied to trips over 20km each way. Charges will be inline with current IRD Tier 2 rate per kilometre	14.80	14.00	(0.80)	-5.4%
Waikouaiti Babies lessons per lesson - min 45 participants between babies and preschoolers	9.00	10.40	1.40	15.6%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Waikouaiti preschoolers lessons per lesson - min 45 participants between babies and preschoolers	15.00	17.50	2.50	16.7%
<b>Swim School - Lessons for Schools at Pools other than Moana/Whakaehu Pool</b>				
20 minute lesson 1:4 ratio – per child	8.90	9.80	0.90	10.1%
20 minute lesson 1:6 ratio – per child	5.90	6.50	0.60	10.2%
25 minute lesson 1:6 ratio– per child	7.40	8.10	0.70	9.5%
25 minute lesson 1:8 ratio– per child	5.70	6.30	0.60	10.5%
30 minute lesson 1:10 ratio– per child	5.20	5.70	0.50	9.6%
30 minute lesson 1:6 ratio– per child	8.80	9.70	0.90	10.2%
30 minute lesson 1:8 ratio– per child	6.70	7.40	0.70	10.4%
<b>Swim School - Lessons for Schools, Moana and Whakaehu</b>				
1 hour school activity session 1:10 per pupil	9.00	9.90	0.90	10.0%
1 hour school activity session 1:6 per pupil	15.20	16.70	1.50	9.9%
1 hour school activity session 1:8 per pupil	11.30	12.40	1.10	9.7%
2 hour school activity session 1:10 per pupil	18.20	20.00	1.80	9.9%
2 hour school activity session 1:6 per pupil	30.40	33.40	3.00	9.9%
2 hour school activity session 1:8 per pupil	22.60	24.90	2.30	10.2%
20 minute lesson 1:4 ratio – per child	7.40	8.10	0.70	9.5%
25 minute lesson 1:6 ratio – per student	6.30	6.90	0.60	9.5%
25 minute lesson 1:8 ratio – per student	4.60	5.10	0.50	10.9%
30 minute lesson 1:10 ratio – per child	4.50	5.00	0.50	11.1%
30 minute lesson 1:6 ratio – per child	7.60	8.40	0.80	10.5%
30 minute lesson 1:8 ratio – per child	5.70	6.30	0.60	10.5%
Diverse needs lesson 1:1 or 1:2 ratio - per student	16.50	18.20	1.70	10.3%
<b>Swim School - Lessons, Moana and Whakaehu</b>				
45 min Adult private lesson (Intermediate/technical skills)	59.90	65.90	6.00	10.0%
5 week lesson block	0.00	82.50	82.50	
Adult 5 week block course - includes pool entry for duration of course till Sunday following last day of lesson	115.50	127.00	11.50	10.0%
Adult 5 week block course with current gym/swim or gym membership	73.50	80.50	7.00	9.5%
Babies (10 weeks)	86.00	94.00	8.00	9.3%
Baby lessons introductory talk 1hour	16.00	16.50	0.50	3.1%
Just swim for you 1on1 (10 weeks)	162.00	178.00	16.00	9.9%
Just swim for you group lessons (10 weeks)	105.00	115.00	10.00	9.5%
Pop up sessions - 30 mins - Baby or pre school	15.00	17.60	2.60	17.3%
Pre-schoolers (10 weeks)	150.00	165.00	15.00	10.0%
Private Lessons (20 minutes duration)	26.90	29.60	2.70	10.0%
Private Lessons (30 minutes duration)	42.30	46.50	4.20	9.9%
School age children (10 weeks)	150.00	165.00	15.00	10.0%
School holiday lessons x 5 lessons	75.00	82.50	7.50	10.0%
Squad lessons (10 weeks)	150.00	165.00	15.00	10.0%
Squads 2nd lesson (10 weeks) 20% off	120.00	132.00	12.00	10.0%
Squads 3rd lessons (10 weeks) 30% off	105.00	115.00	10.00	9.5%
<b>Cemeteries and Crematorium</b>				
<b>All Cemeteries</b>				
Attach a plaque	19.70	20.70	1.00	5.1%
Monumental Permit	96.70	101.50	4.80	5.0%
<b>Cemeteries - Allanton, Andersons Bay, Dunedin City, Green Park, Portobello, Broad Bay, Macandrew Bay, Northern, Southern, Green Island, Port Chalmers, West Taieri, East Taieri and Waikouaiti</b>				
Burial Rights (plot purchase)	2,634.90	2,766.60	131.70	5.0%
Burial Rights (plot purchase) – Children Under 10 Years	1,325.10	1,391.40	66.30	5.0%
Burial Rights (plot purchase) (Roman Catholic Sisters – Andersons Bay only)	1,967.20	2,065.60	98.40	5.0%

	2025/26			
	2024/25 fees	proposed fees	\$ change	% change
<b>Burial Rights (plot purchase)(Green Park Natural Burial site only)</b>	2,634.90	2,766.60	131.70	5.0%
<b>Exhumation</b>	3,479.30	3,653.30	174.00	5.0%
<b>Exhumation – Children Under 10 Years (all cemeteries)</b>	2,352.20	2,469.80	117.60	5.0%
<b>Interments</b>	1,896.60	1,991.40	94.80	5.0%
<b>Interments – Children Under 10 Years (all cemeteries)</b>	1,284.40	1,348.60	64.20	5.0%
<b>Service (maintenance) Fee - one off fee</b>	1,065.40	1,118.70	53.30	5.0%
<b>Cemeteries - Hindon, Otokia, Waitati, Middlemarch and Purakanui</b>				
<b>Burial Rights (plot purchase)</b>	890.80	935.30	44.50	5.0%
<b>Exhumation</b>	3,479.30	3,653.30	174.00	5.0%
<b>Interments</b>	1,896.60	1,991.40	94.80	5.0%
<b>Service (maintenance) Fee - one off fee</b>	890.80	935.30	44.50	5.0%
<b>Chapel Hire (per hour)</b>				
<b>Saturdays and Public Holidays</b>	311.70	327.30	15.60	5.0%
<b>Weekdays</b>	215.00	225.80	10.80	5.0%
<b>Columbarium Wall</b>				
<b>Placement of Ashes - Columbarium Wall</b>	199.40	209.40	10.00	5.0%
<b>Price per Niche 150 x 110 mm - Columbarium Wall</b>	260.20	273.20	13.00	5.0%
<b>Price per Niche 300 x 110 mm - Columbarium Wall</b>	520.40	546.40	26.00	5.0%
<b>Cremations</b>				
<b>Babies Under 48 Hours</b>	37.20	39.10	1.90	5.1%
<b>Children Under 10 years</b>	199.40	209.40	10.00	5.0%
<b>Children Under 10 years Saturday and Public Holidays</b>	270.40	283.90	13.50	5.0%
<b>Crematorium Fee</b>	1,125.90	1,182.20	56.30	5.0%
<b>Pathology and Mortuary Department Remains</b>	706.90	742.20	35.30	5.0%
<b>Saturday and Public Holidays</b>	1,351.70	1,419.30	67.60	5.0%
<b>Post-Cremation Services</b>				
<b>Ash Beam Purchase</b>	311.70	327.30	15.60	5.0%
<b>Ash Beam Purchase – Waikouaiti (includes Metal Flower Container)</b>	408.50	428.90	20.40	5.0%
<b>Ash Disinterment Fee</b>	235.90	247.70	11.80	5.0%
<b>Inter in Family Plot, Ash Beam, Family Ash Plot, Soldiers Plot or Child's Plot</b>	199.40	209.40	10.00	5.0%
<b>Placement per Plaque in Court of Reflections (150 x 100 mm)</b>	112.80	118.40	5.60	5.0%
<b>Placement per Plaque in Court of Reflections (300 x 110 mm)</b>	225.60	236.90	11.30	5.0%
<b>Purchase of Family Ash Plot</b>	629.30	660.80	31.50	5.0%
<b>Scatter – Andersons Bay, Rose Garden</b>	96.70	101.50	4.80	5.0%
<b>Service Fee for Ash Plot - one off fee</b>	270.40	283.90	13.50	5.0%
<b>Parks and Recreation – Reserves</b>				
<b>Commercial Concessions</b>				
<b>Application Fee - Tourism/Recreation: Guided Walking/Hiking/Tramping activities/Guided Biking/4WD activities/Use of Aquatic structures/facilities or Other activities</b>	149.50	152.50	3.00	2.0%
<b>Application Fee - Tourism/Recreation: Sporting/Music Events or Corporate Promotions/Trade Events (Expo's/Car shows)</b>	264.50	269.80	5.30	2.0%
<b>Concession Activity Fee (minimum fee per day)</b>	287.50	293.30	5.80	2.0%
<b>Concession Activity Fee: one or more of the following methods: a flat fee (either monthly, quarterly, or annually)/a per head charge for participants/clients (3.5% to 7%)/ a percentage of annual gross revenue (GST incl.)</b>				
<b>Management Fee</b>	115.00	117.30	2.30	2.0%
<b>Monitoring Fee</b>	287.50	293.30	5.80	2.0%
<b>Easements</b>				
<b>Easement annual fee (corporate/commercial benefit)</b>	862.50	879.80	17.30	2.0%

	2025/26		\$ change	% change
	2024/25 fees	proposed fees		
Easement annual fee (private benefit)	287.50	293.30	5.80	2.0%
Easement application/processing fee (corporate/commercial benefit)	402.50	410.60	8.10	2.0%
Easement application/processing fee (private benefit)	149.50	152.50	3.00	2.0%
<b>Encroachments (minor)</b>				
Minimum annual encroachment licence fee or Annual Licence Fee assessed on 0.3% of private property land value whichever is the greater	402.50	410.60	8.10	2.0%
<b>Event Use</b>				
Bonds are negotiable from \$500, depending on event size, area and numbers				
Enclosed grounds (per day)	634.90	647.60	12.70	2.0%
Unenclosed ground (per day)	584.80	596.50	11.70	2.0%
<b>Food Stall/Mobile Trader for profit - Casual (per location, per day)</b>				
Food Stall per location, per day	43.00	43.90	0.90	2.1%
<b>Food Stall/Mobile Trader for profit - Event (per location, per day)</b>				
Special Events (concerts, festivals) per location, per day	287.50	293.30	5.80	2.0%
<b>Standard Lease or Licence or Agreement</b>				
Application/processing fee	172.50	176.00	3.50	4.0%
<b>Storage Container</b>				
Annual Agreement Fee	149.50	152.50	3.00	2.0%
<b>Parks and Recreation – Sportsgrounds</b>				
<b>Caledonian Function room</b>				
Facility use per hour	30.20	30.80	0.60	2.0%
<b>Gymnasium</b>				
Adult casual use - per booking, per hour	30.00	30.60	0.60	2.0%
After hours call out fee	57.90	59.10	1.20	2.1%
Child casual use - per booking, per hour	20.00	20.40	0.40	2.0%
Club rate (for profit/commercial) - per booking, per hour	35.00	35.70	0.70	2.0%
Club rate (non-profit) - per booking, per hour	20.00	20.40	0.40	2.0%
Equipment storage overnight	30.90	31.50	0.60	1.9%
Kitchen and committee rooms per hour	23.60	24.10	0.50	2.1%
<b>Gymnasium - Caledonian Only</b>				
Foyer Rate - per booking, per hour (Boxing, Table Tennis)	11.80	12.00	0.20	1.7%
<b>Sportsgrounds – Field Lighting</b>				
Lights per booking (non-sports codes) requires contractor site visit)	20.50	26.10	5.60	27.3%
<b>Sportsgrounds – Summer Code - Cricket</b>				
Change Facilities, per season	933.80	1,167.20	233.40	25.0%
Change Facilities, per day, quoted at time of booking				
<b>Sportsgrounds – Summer Codes (Cricket, Athletics, Softball, Marching)</b>				
Archery Use per hectare (per season)	1,183.00	1,129.40	(53.60)	-4.5%
Artificial cricket strip, per day	57.90	72.40	14.50	25.0%
Artificial wicket, per season	907.70	1,156.40	248.70	27.4%
Athletics Caledonian Track and Ground Enclosed ground competition use (per hour)	215.60	269.50	53.90	25.0%

	2025/26		\$ change	% change
	2024/25 fees	proposed fees		
Athletics Caledonian Track and Ground Enclosed ground competition use (primary, intermediate and secondary schools or junior club rate)	104.00	130.00	26.00	25.0%
Athletics Caledonian Track and Ground Enclosed ground practice use (per hour)	127.50	159.40	31.90	25.0%
Athletics Caledonian Track and Ground Enclosed ground practice use (primary, intermediate and secondary schools or junior club rate)	65.80	83.90	18.10	27.5%
Athletics Marked 400m grass track (per day)	59.30	75.60	16.30	27.5%
Athletics Marked 400m grass track (per season)	952.20	1,214.00	261.80	27.5%
Dunedin Cricket Primary, intermediate and secondary schools - free	0.00	0.00	0.00	0.0%
Grass cricket strip, per day - quoted at time of booking				
Marching Unmarked 1 hectare area (per day)	79.00	100.70	21.70	27.5%
Otago Cricket Hire of international practice strips (full day hire/per strip)	1,538.31	1,922.90	384.59	25.0%
Otago Cricket Hire of international practice strips (per hour/per strip)	128.19	163.40	35.21	27.5%
Out of season play including field preparation - quoted at time of booking				
Softball Field per season	1,183.00	1,183.00	0.00	0.0%
Softball Field per day - quoted at time of booking				
Grass wicket block, per season	2,941.90	3,750.90	809.00	27.5%
Athletics Unmarked field (per season)		607.00		
<b>Sportsgrounds – Winter Codes (Rugby, Rugby League, Hockey, Soccer)</b>				
Change Facilities, per season	933.80	1,167.20	233.40	25.0%
Tournament Bookings to be quoted for each event depending on requirements e.g. additional mowing, marking, facility cleaning, litter bin emptying				
Training use only for schools - free	0.00	0.00	0.00	
Unenclosed Fields Without facilities (per season)	1,180.40	1,129.40	(51.00)	-4.3%
Touch Marked field without facilities (per season)	321.68	491.00	169.32	52.6%
Artificial turf per pitch, per season	0.00	4,053.75	4,053.75	
Field lights per pitch, per season	0.00	265.00	265.00	
<b>Parks and Recreation – Facilities</b>				
<b>Chingford Stables</b>				
Facility use per hour	30.20	30.80	0.60	2.0%
<b>Chingford Stables &amp; Chingford Pavillion</b>				
Functions (from 5.00pm to 11.00pm) – includes security patrol	337.30	344.00	6.70	2.0%
Storage overnight	30.90	31.50	0.60	1.9%
<b>Commercial Use of Jetties/Wharves etc</b>				
Regular and Occasional commercial use (up to 3 approved harbour locations) - flat fee per day	115.00	117.30	2.30	2.0%
Regular commercial use - minimum quarterly fee payable in advance	1,380.00	1,407.60	27.60	2.0%
<b>Halls e.g. Portobello</b>				
Facility use per hour	30.20	30.80	0.60	2.0%
<b>Marina</b>				
Deborah Bay Marina – Berth (annual fee)	2,760.00	2,815.20	55.20	2.0%
<b>Octagon Booking - Contractor Fee</b>				
Lowering and raising of bollards in The Octagon	32.00	32.60	0.60	1.9%
<b>Stalls (including The Octagon)</b>				
Single for profit stall (per stall, per day or part thereof)	75.10	76.60	1.50	2.0%
Single not for profit stall (per stall, per day or part thereof)	40.80	41.60	0.80	2.0%

**9 year plan grouping - Creative and Cultural Vibrancy**

	2024/25 fees	2025/26 proposed fees	\$ change	% change
<b>Dunedin Public Art Gallery</b>				
<b>Dunedin Public Art Gallery Admission</b>				
Admission free	0.00	0.00	0.00	
Group tours by arrangement, cost negotiable				
Special exhibition entry charges will vary depending on the exhibition				
<b>Venue hire</b>				
Venue Hire - by negotiation depending on the hirer's requirements				
<b>Lan Yuan Chinese Garden</b>				
<b>Chinese Garden Admission</b>				
Adult Admission	11.00	13.00	2.00	18.2%
Adult Season Ticket	25.00	30.00	5.00	20.0%
Adult Season Ticket renewal	22.00	26.00	4.00	18.2%
Child (under 13 years with Adult) free	0.00	0.00	0.00	
Student or Beneficiary	8.00	9.50	1.50	18.8%
Student or Beneficiary Season Ticket	18.00	21.50	3.50	19.4%
Student or Beneficiary Season Ticket Renewal	15.00	18.00	3.00	20.0%
<b>Venue hire</b>				
Venue Hire - by negotiation depending on the hirer's requirements				
<b>Libraries</b>				
<b>Hold fees</b>				
Holds charge (per item)	1.50	1.50	0.00	0.0%
Holds Voucher Pack (6 Holds vouchers)	6.00	6.00	0.00	0.0%
<b>Hot picks</b>				
Hot Picks Books (two week loan)	5.00	5.00	0.00	0.0%
Hot Picks Magazines (one week loan)	2.50	2.50	0.00	0.0%
Hot Picks Voucher Pack (6 Hot Picks vouchers)	25.00	25.00	0.00	0.0%
<b>Libraries</b>				
Create and supply digital image, per image	35.00	35.00	0.00	0.0%
Inter-loan (plus any additional charges over the standard fee)	10.00	10.00	0.00	0.0%
Libraries may offer discounts on fees & services periodically to promote access and usage				
Membership card replacement (Adult)	4.00	4.00	0.00	0.0%
Membership card replacement (Child)	2.00	2.00	0.00	0.0%
Non-residential membership (per family per year)	180.00	180.00	0.00	0.0%
Photocopying (black and white, A3, per side)	0.30	0.30	0.00	0.0%
Photocopying (black and white, A4, per side)	0.20	0.20	0.00	0.0%
Photocopying (colour, A3, per side)	2.00	2.00	0.00	0.0%
Photocopying (colour, A4, per side)	1.00	1.00	0.00	0.0%
Research enquiries undertaken by staff (per hour)	85.00	85.00	0.00	0.0%
<b>Loss and damage charges</b>				
Processing Fee per item	10.00	10.00	0.00	0.0%
<b>Room Hire - Downes Room, Mosgiel Library</b>				
Commercial rate per hour	Varied	45.00		
Community not-for-profit groups or individuals, per hour	0.00	15.00	15.00	0.0%
<b>Room Hire - Dunningham Suite, City Library</b>				
Security Guard Service (After 8pm Monday – Friday, before 11am and after 4pm Saturday/Sunday) per hour	40.00	40.00	0.00	0.0%
Wedding Booking (includes full day for event, plus 2 half days for set up and clean up. Does not include security guard service)	1,000.00	1,000.00	0.00	0.0%
<b>Room Hire - Meeting Room, Blueskin Bay Library</b>				
Commercial rate per hour	Varied	45.00		

	2025/26			
	2024/25 fees	proposed fees	\$ change	% change
Community not-for-profit groups or individuals, per hour	0.00	0.00	0.00	
<b>Room Hire - Meeting Rooms, South Dunedin Library</b>				
Commercial rate per hour	0.00	45.00	45.00	
Community not-for-profit groups or individuals, per hour	0.00	15.00	15.00	
<b>Room Hire - Rolfe Room, Port Chalmers Library</b>				
Commercial rate per hour	Varied	45.00		
Community not-for-profit groups or individuals, per hour	0.00	15.00	15.00	0.0%
<b>Temporary membership (conditions apply)</b>				
Bond (\$50.00), from which weekly charge (\$4.00) is deducted				
<b>Room Hire - Dunningham Suite, City Library, Community not for profit groups or individuals rates</b>				
Full Suite (full day)	0.00	150.00	150.00	
Full Suite (half day)	0.00	110.00	110.00	
Kitchen	0.00	20.00	20.00	
Moderate Meeting Room (full day)	0.00	90.00	90.00	
Moderate Meeting Room (half day)	0.00	66.00	66.00	
Small Meeting Room (full day)	0.00	65.00	65.00	
Small Meeting Room (half day)	0.00	35.00	35.00	
<b>Room Hire - Dunningham Suite, City Library Commercial Rates</b>				
Full Suite (full day)	450.00	450.00	0.00	0.0%
Full Suite (half day)	325.00	325.00	0.00	0.0%
Kitchen	60.00	60.00	0.00	0.0%
Moderate Meeting Room (full day)	270.00	270.00	0.00	0.0%
Moderate Meeting Room (half day)	200.00	200.00	0.00	0.0%
Small Meeting Room (full day)	190.00	190.00	0.00	0.0%
Small Meeting Room (half day)	110.00	110.00	0.00	0.0%
<b>Olveston Historic Home</b>				
<b>1 hour tour with high tea (for groups of 10 or more)</b>				
Edwardian High Tea per person	60.00	65.00	5.00	8.3%
<b>2 hour Tours, Special Interest, Art Tours, Embroidery etc. (minimum group 8pax)</b>				
Adult	46.00	48.00	2.00	4.3%
Child	27.50	29.00	1.50	5.5%
Concession (friends, student, seniors)	42.00	44.00	2.00	4.8%
Group (8+)	42.00	44.00	2.00	4.8%
Local	42.00	44.00	2.00	4.8%
<b>Education groups</b>				
Adult	20.50	21.00	0.50	2.4%
Primary student	11.00	11.50	0.50	4.5%
Secondary student	13.00	13.50	0.50	3.8%
Tertiary student	16.00	16.50	0.50	3.1%
<b>Family</b>				
2 adults and up to 3 children	84.50	87.00	2.50	3.0%
Additional adults	20.50	21.00	0.50	2.4%
Additional children	14.50	15.00	0.50	3.4%
<b>Garden tours (minimum group 8pax)</b>				
Adult	25.50	26.00	0.50	2.0%
Child	14.50	15.00	0.50	3.4%
<b>Retail /Free independent traveller (FIT) guided tour</b>				
Adult	25.50	26.00	0.50	2.0%
Child	14.50	15.00	0.50	3.4%
Concession (friends, students, seniors)	23.50	24.00	0.50	2.1%
Group (10+)	20.50	21.00	0.50	2.4%
Local	20.50	21.00	0.50	2.4%

	2025/26		\$ change	% change
	2024/25 fees	proposed fees		
<b>Venue hire</b>				
Additional staff as required for security and staff	48.00	48.00	0.00	0.0%
Equipment cost on request				
Garden and drying room 4 hours	550.00	550.00	0.00	0.0%
Garden Hire 4 hours includes	350.00	350.00	0.00	0.0%
Room Hire - Drying room 4 hours	200.00	200.00	0.00	0.0%
Room Hire - Great Hall 4 hours	1,000.00	1,000.00	0.00	0.0%

**9 year plan grouping - Governance and Support Services**

	2024/25 fees	2025/26 proposed fees	\$ change	% change
<b>Administration Services</b>				
<b>Official Information</b>				
Photocopy first 20 pages A4 black and white free, thereafter charged per page	0.20	0.20	0.00	0.0%
<b>Archives Reference Services</b>				
<b>Archivist's Fee</b>				
First half hour free, thereafter charged per hour. Full details are provided in the Council Reference Service Policy available from Archives	50.00	55.00	5.00	10.0%
<b>Finance</b>				
<b>Credit card surcharge</b>				
1% of the transaction value				
<b>Information Services</b>				
<b>Land Information Memorandum</b>				
Commercial - Land Information Memorandum, 5 day LIM	388.00	405.00	17.00	4.4%
Residential - Land Information Memorandum, 3 day LIM	367.00	384.00	17.00	4.6%
Residential (non-urgent) - Land Information Memorandum, 4 day LIM	314.00	329.00	15.00	4.8%
<b>Mapping Services</b>				
GIS services available - cost on application				
<b>Legal</b>				
<b>In-House Legal Counsel (hourly rate)</b>				
In-house legal services (performed by the Council's legal staff) will be charged at the following rates plus disbursements.	250.00	250.00	0.00	0.0%
<b>Legal Executive Assistant (hourly rate)</b>				
In-house legal services (performed by the Council's legal staff) will be charged at the following rates plus disbursements.	100.00	100.00	0.00	0.0%

**9 year plan grouping - Regulatory Services**

	2024/25 fees	2025/26 proposed fees	\$ change	% change
<b>Alcohol Licensing</b>				
<b>Licence Annual Fee</b>				
Licence annual fee – high risk	1,035.00	1,035.00	0.00	0.0%
Licence annual fee – low risk	391.00	391.00	0.00	0.0%
Licence annual fee – medium risk	632.50	632.50	0.00	0.0%
Licence annual fee – very high risk	1,437.50	1,437.50	0.00	0.0%
Licence annual fee – very low risk	161.00	161.00	0.00	0.0%
<b>Licence Application</b>				
Licence application – high risk	1,023.50	1,023.50	0.00	0.0%
Licence application – low risk	609.50	609.50	0.00	0.0%
Licence application – medium risk	816.50	816.50	0.00	0.0%
Licence application – very high risk	1,207.50	1,207.50	0.00	0.0%
Licence application – very low risk	368.00	368.00	0.00	0.0%
<b>Other Fees</b>				
Extract from Record or Register	57.50	57.50	0.00	0.0%
Manager's Certificate application/renewal	316.25	316.25	0.00	0.0%
Permanent Club Charter Fee	632.50	632.50	0.00	0.0%
<b>Special Licence</b>				
Special Licence – all other occasions including large events	575.00	575.00	0.00	0.0%
Special Licence – small event with one to two events on licence	63.25	63.25	0.00	0.0%
Special Licence – small events with three to 12 events on the licence or one to three medium size events on one licence	207.00	207.00	0.00	0.0%
<b>Temporary Licence</b>				
Temporary Authority on/off licences	296.70	296.70	0.00	0.0%
Temporary Licence during repairs, etc. (Section 29(1)(j))	296.70	296.70	0.00	0.0%
<b>Animal Services</b>				
<b>Daily Sustenance Charge</b>				
Asses, Mules, Pigs Daily Sustenance Charge	4.00	10.00	6.00	150.0%
Horses, Cattle, Deer Daily Sustenance Charge	8.00	10.00	2.00	25.0%
Sheep, Goats and Poultry Daily Sustenance Charge	3.00	10.00	7.00	233.3%
<b>Dog Registration</b>				
Dangerous Dogs Registration Fee	172.50	184.50	12.00	7.0%
Non-working Dogs Registration Fee	115.00	123.00	8.00	7.0%
Responsible Dog Owner Registration Fee	64.00	68.00	4.00	6.3%
Special Aid Dog Registration Fee	0.00	0.00	0.00	0.0%
Working Dogs (1st dog) Registration Fee	56.00	60.00	4.00	7.1%
Working Dogs (2nd dog) Registration Fee	29.00	31.00	2.00	6.9%
Working Dogs (3rd and subsequent dogs) Registration Fee	29.00	31.00	2.00	6.9%
<b>Driving Charges</b>				
Staff Cost (per hour)	91.00	96.00	5.00	5.5%
Vehicles per km (minimum charge of \$5.00)	2.10	2.25	0.15	7.1%
<b>Impounding - Dogs</b>				
Advertisement	12.00	12.00	0.00	0.0%
After Hours Impounding	168.00	175.00	7.00	4.2%
First Impounding	125.00	130.00	5.00	4.0%
Notification	4.00	4.00	0.00	0.0%
Second Impounding (& subsequent impoundings)	168.00	175.00	7.00	4.2%
Boarding Fee Per Day (increasing to \$31 per day from 1 November 2025)	26.00	29.00	3.00	11.5%
<b>Impounding - Other Animals</b>				
Horses, Asses, Mules, Cattle and Deer	100.00	105.00	5.00	5.0%
Sheep, Goats, Pigs and Poultry	30.00	31.00	1.00	3.3%
<b>Infringement Offences and Fees (set by Dog Control Act 1996)</b>				
Allowing dog known to be dangerous to be at large unmuzzled or unleashed (section 62(4))	300.00	300.00	0.00	0.0%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Failure or refusal to supply information or wilfully providing false particulars (section 19(2))	750.00	750.00	0.00	0.0%
Failure to advise change of address (section 49(4))	100.00	100.00	0.00	0.0%
Failure to advise change of dog ownership (section 48 (3))	100.00	100.00	0.00	0.0%
Failure to carry leash in public (section 54A)	100.00	100.00	0.00	0.0%
Failure to comply with any bylaw authorised by (section 20(5))	300.00	300.00	0.00	0.0%
Failure to comply with effects of classification of dog as dangerous dog (section 32(2))	300.00	300.00	0.00	0.0%
Failure to comply with effects of classification of dog as menacing dog (section 33E(2))	300.00	300.00	0.00	0.0%
Failure to comply with effects of disqualification authorised by (section 28(5))	750.00	750.00	0.00	0.0%
Failure to implant microchip transponder in dog (section 36A(6))	300.00	300.00	0.00	0.0%
Failure to keep dog controlled or confined (section 52A)	200.00	200.00	0.00	0.0%
Failure to keep dog under control (section 53(1))	200.00	200.00	0.00	0.0%
Failure to provide proper care and attention, to supply proper and sufficient food, water, and shelter, and to provide adequate exercise (section 54(2))	300.00	300.00	0.00	0.0%
Failure to register dog (section 42)	300.00	300.00	0.00	0.0%
Failure to supply information or wilfully providing false particulars about dog (section 19A(2))	750.00	750.00	0.00	0.0%
False statement relating to registration (section 41)	750.00	750.00	0.00	0.0%
Fraudulent procurement or attempt to procure replacement registration label or disc (section 46(4))	500.00	500.00	0.00	0.0%
Fraudulent sale or transfer of dangerous dog (section 32(4))	500.00	500.00	0.00	0.0%
Removal, swapping or counterfeiting of registration label or disc (section 51(1))	500.00	500.00	0.00	0.0%
Wilful obstruction of Dog Control Officer or Ranger (section 18)	750.00	750.00	0.00	0.0%
<b>Late Fee Penalty (50% of full fee)</b>				
Dangerous Dogs Late Fee Penalty	86.25	92.25	6.00	7.0%
Non-working Dogs Late Fee Penalty	57.50	61.50	4.00	7.0%
Responsible Dog Owner Late Fee Penalty	32.00	34.00	2.00	6.3%
Special Aid Dog Late Fee Penalty	0.00	0.00	0.00	0.0%
Working Dogs (1st dog) Late Fee Penalty	28.00	30.00	2.00	7.1%
Working Dogs (2nd dog) Late Fee Penalty	14.50	15.50	1.00	6.9%
Working Dogs (3rd and subsequent dogs) Late Fee Penalty	14.50	15.50	1.00	6.9%
<b>Other Fees</b>				
Adoption fee	208.00	215.00	7.00	3.4%
Collars	12.00	25.00	13.00	108.3%
Dog Euthanised Fee	164.00	250.00	86.00	52.4%
Long Life Tag (round 25x25mm)	1.20	1.20	0.00	0.0%
Microchip Implanting	46.00	48.00	2.00	4.3%
Permit to have public charge 7 or more dogs	0.00	90.00	90.00	
Permit to keep more than one dog	90.00	90.00	0.00	0.0%
Poo Bags (sold in bundles of 10 rolls)	15.00	15.00	0.00	0.0%
Rebate for Neutering/Spaying	10.00	10.00	0.00	0.0%
Responsible Dog Owner Site Visit	49.00	49.00	0.00	0.0%
Withdrawal of Infringement Fee	34.00	55.00	21.00	61.8%
<b>Penal rates charged for Statutory Holidays and Overtime Stock Control on State Highways</b>				
Hourly rate (including standby allowance)	91.00	94.00	3.00	3.3%
Vehicle charge per km	2.10	2.25	0.15	7.1%
<b>Building Services</b>				
<b>Allanton – New Wastewater Reticulated Services</b>				
Capital Joining Fee Pressure Sewer System	10,500.00	10,500.00	0.00	0.0%
Installation Fees will vary according to the market rate at the time of purchase of pump unit, chamber, control panel and ancillary equipment for that property. The fee will be quoted by 3 Waters on application				
<b>Amusement Device (set by Amusement Device Regulations 1978)</b>				
Each additional device for first seven days or part thereof – same owner	2.30	2.30	0.00	0.0%
For each device \$1.15 GST inclusive for a further seven days or part thereof	1.15	1.15	0.00	0.0%
One amusement device, for the first seven days or part thereof	11.50	11.50	0.00	0.0%
<b>Building Application Costs</b>				

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Costs payable are made up of a number of components including checking, processing, administration costs and an assumed number of inspections. Code compliance certificates are additional. Further charges may also apply				
<b>Building Compliance Certificate - Sale and Supply of Alcohol Act 2012</b>				
Application for Building Compliance Certificate Sale and Supply of Alcohol Act fee	352.50	375.00	22.50	6.4%
<b>Building Consent – Free Charges</b>				
Eco-design advisor service - Free	0.00	0.00	0.00	
Insulation (stand alone) building work - Free from DCC fees	0.00	0.00	0.00	
Seismic (stand alone) building work - Free from DCC fees	0.00	0.00	0.00	
Solar (stand alone) building work - Free from DCC fees	0.00	0.00	0.00	
<b>Building Consent – General Charges</b>				
Administration charges (hourly rate)	125.00	130.00	5.00	4.0%
Administration cost for lapsing or withdrawing building consent application	125.00	130.00	5.00	4.0%
Administration costs for change of debtor request (hourly rate)	0.00	130.00	130.00	
Administration costs to rectify incorrect CCC related submitted documentation (hourly rate)	0.00	130.00	130.00	
Administration costs to transfer building consent owner (hourly rate)	125.00	130.00	5.00	4.0%
Application for exemption for Earthquake Prone Buildings (2 hours, then hourly thereafter)	500.00	530.00	30.00	6.0%
Assessment of information relating to buildings Earthquake Prone status (2 hours, then hourly thereafter)	500.00	530.00	30.00	6.0%
Building on land (commercial) subject to natural hazards (S71 – S74) application fee plus LINZ Lodgement Fee plus hourly rate thereafter	230.00	245.00	15.00	6.5%
Building on land (residential) subject to natural hazards (S71 – S74) application fee plus LINZ Lodgement Fee plus hourly rate thereafter	220.00	230.00	10.00	4.5%
Change of Use Consideration if no building work required - Commercial (hourly rate, minimum 1 hour charge)	230.00	245.00	15.00	6.5%
Change of Use Consideration if no building work required - Residential (hourly rate, minimum 1 hour charge)	220.00	230.00	10.00	4.5%
Checking building consent applications charges (hourly rate)	160.00	165.00	5.00	3.1%
Construction of building (commercial) on two or more allotments (S75–S83) application fee plus LINZ Lodgement Fee plus hourly rate thereafter	230.00	245.00	15.00	6.5%
Construction of building (residential) on two or more allotments (S75–S83) application fee plus LINZ Lodgement Fee plus hourly rate thereafter	220.00	230.00	10.00	4.5%
Conversion of hard copy application to digital application (hourly rate)	220.00	230.00	10.00	4.5%
Earthquake Prone Building assessment extensions (1/2 hr then hourly thereafter)	125.00	132.50	7.50	6.0%
Front Counter Advice 15 minutes free then hourly rate thereafter	220.00	230.00	10.00	4.5%
Functions Relating to Dangerous, Affected or Insanitary Buildings - Commercial (hourly rate)	235.00	250.00	15.00	6.4%
Functions Relating to Dangerous, Affected or Insanitary Buildings - Residential (hourly rate)	225.00	235.00	10.00	4.4%
Functions Relating to Earthquake-Prone Buildings (hourly rate)	250.00	265.00	15.00	6.0%
Inspection charges - Commercial (hourly rate, minimum 1 hour charge thereafter each 15 mins)	235.00	250.00	15.00	6.4%
Inspection charges - Residential (hourly rate, minimum 1 hour charge thereafter each 15 mins)	225.00	235.00	10.00	4.4%
Inspections after hours (hourly rate, minimum 1 hour charge thereafter each 15 mins)	352.50	375.00	22.50	6.4%
Marquees for community/not for profit organisations	400.00	400.00	0.00	0.0%
Minor Plan Variation fee - Commercial (hourly rate)	230.00	245.00	15.00	6.5%
Minor Plan Variation fee - Residential (hourly rate)	220.00	230.00	10.00	4.5%
Non Commercial Fast Track Code Compliance Certificates (hourly rate, minimum 1 hour charge)	225.00	235.00	10.00	4.4%
Pre-Application Meetings - (Commercial) Building Consent Officer (hourly rate)	230.00	245.00	15.00	6.5%
Pre-Application Meetings - (Residential) Building Consent Officer (hourly rate)	220.00	230.00	10.00	4.5%
Processing charges - Commercial (hourly rate)	230.00	245.00	15.00	6.5%
Processing charges - Residential (hourly rate)	220.00	230.00	10.00	4.5%
Producer Statement Authors Registration fee (includes 3 year renewal fee)	150.00	150.00	0.00	0.0%
Producer Statement Authors renewal fee (3 years)	150.00	150.00	0.00	0.0%
Residential Pool Barrier Inspections (hourly rate, minimum 1 hour charge)	225.00	235.00	10.00	4.4%
Same day inspection fee cancellation - Commercial	235.00	250.00	15.00	6.4%
Same day inspection fee cancellation - Residential	225.00	235.00	10.00	4.4%
Senior Officer/Team Leader/Principal Advisor/Manager advice (hourly rate)	250.00	265.00	15.00	6.0%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Discretionary Exemption to Building Consent application under Schedule 1, Clause 2 (Residential) (hourly rate, minimum 1 hour charge)	250.00	265.00	15.00	6.0%
Discretionary Exemption to Building Consent application under Schedule 1, Clause 2 (Commercial) (if complex, further hourly rates may apply).	0.00	530.00	530.00	
Notice to Fix (NTF) preparation and monitoring fee - Residential (hourly rate, minimum 1 hour charge)	225.00	235.00	10.00	4.4%
Notice to Fix (NTF) preparation and monitoring fee - Commercial (hourly rate, minimum 1 hour charge)	235.00	250.00	15.00	6.4%
<b>Building Consent Application - Residential (estimates)</b>				
As per schedule B				
<b>Building Consent Application - Commercial (estimates)</b>				
As per schedule B				
<b>Building Consent Lists (Electronic Only)</b>				
Annual Subscription	355.00	355.00	0.00	0.0%
Monthly Subscription	36.00	36.00	0.00	0.0%
Report – Monthly Subscription (Generated Weekly)	60.00	60.00	0.00	0.0%
<b>Building Infringement Offences and Fees (set by Building Act 2004)</b>				
Displaying a building warrant of fitness other than in accordance with section 108 (section 108(5)(c))	1,000.00	1,000.00	0.00	0.0%
Displaying a false or misleading building warrant of fitness (section 108(5)(b))	1,000.00	1,000.00	0.00	0.0%
Failing to apply for a certificate of acceptance for urgent building work as soon as practicable after completion of building work (section 42)	500.00	500.00	0.00	0.0%
Failing to complete seismic work by deadline (section 133AU(1))	1,000.00	1,000.00	0.00	0.0%
Failing to comply with a notice to fix in relation to means of restricting access to a residential pool (section 168(1AA))	500.00	500.00	0.00	0.0%
Failing to comply with a notice, within the time stated in the notice, requiring work to be carried out on a dangerous or insanitary building (section 124)	1,000.00	1,000.00	0.00	0.0%
Failing to comply with any other notice to fix (section 168(1))	1,000.00	1,000.00	0.00	0.0%
Failing to comply with requirement to attach EPB notice or EPB exemption notice (section 133AU(2))	1,000.00	1,000.00	0.00	0.0%
Failing to comply with the requirement that building work must be carried out in accordance with a building consent (section 40)	1,000.00	1,000.00	0.00	0.0%
Failing to comply with the requirement to obtain a compliance schedule (section 101)	250.00	250.00	0.00	0.0%
Failing to display a building warrant of fitness required to be displayed (section 108(5)(a))	1,000.00	1,000.00	0.00	0.0%
Failing to have a written contract as prescribed (section 362F(4))	500.00	500.00	0.00	0.0%
Failing to provide prescribed checklist (section 362D(4))	500.00	500.00	0.00	0.0%
Failing to provide prescribed disclosure information (section 362D(4))	500.00	500.00	0.00	0.0%
Failing to provide prescribed information or documentation to specified persons (section 362T(4))	500.00	500.00	0.00	0.0%
Failing to supply territorial authority with a building warrant of fitness (section 108(5)(aa))	1,000.00	1,000.00	0.00	0.0%
Failing, when EPB notice or EPB exemption notice ceases to be attached or becomes illegible, to notify the territorial authority (section 133AU(3))	1,000.00	1,000.00	0.00	0.0%
Importing building products into New Zealand for the purpose of supply without complying with prescribed information requirements (section 362VB(2)(d))	1,000.00	1,000.00	0.00	0.0%
Licensed building practitioner carrying out restricted building work without appropriate licence (section 85(2)(a))	500.00	500.00	0.00	0.0%
Licensed building practitioner supervising restricted building work without appropriate licence (section 85(2)(b))	500.00	500.00	0.00	0.0%
Person holding himself or herself out as being licensed to do or supervise building work or building inspection work while not being so licensed (section 314(1))	500.00	500.00	0.00	0.0%
Person who is not licensed building practitioner carrying out restricted building work without supervision of licensed building practitioner with appropriate licence (section 85(1))	750.00	750.00	0.00	0.0%
Supplying a pool product without an approved notice (section 162E)	500.00	500.00	0.00	0.0%
Supplying, offering to supply, or advertising the supply of building products in New Zealand without complying with prescribed information requirements (section 362VB(2)(a) to (c))	1,000.00	1,000.00	0.00	0.0%
Using or occupying a building, or permitting another person to do so, contrary to a territorial authority's hoarding, fence, or notice (section 128A(2))	2,000.00	2,000.00	0.00	0.0%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Using or occupying an earthquake-prone building, or permitting another person to do so, contrary to a territorial authority's hoarding, fence, or notice (section 133AU(5))	2,000.00	2,000.00	0.00	0.0%
Using, or knowingly permitting the use of, a building for a use for which it is not safe or not sanitary (section 116B(1)(a))	1,500.00	1,500.00	0.00	0.0%
Using, or knowingly permitting the use of, a building that has inadequate means of escape from fire (section 116B(1)(b))	2,000.00	2,000.00	0.00	0.0%
Using, or permitting use of building having no consent or code compliance certificate or certificate for public use for premises for public use (section 363)	1,500.00	1,500.00	0.00	0.0%
Wilfully obstructing, hindering, or resisting a person executing powers conferred under the Act or its regulations (section 367)	500.00	500.00	0.00	0.0%
Wilfully removing or defacing a notice published under the Act or inciting another person to do so (section 368)	500.00	500.00	0.00	0.0%
<b>Building Warrant of Fitness (BWOFF)</b>				
BWOFF Administration fee (hourly rate)	0.00	130.00	130.00	
BWOFF Inspection fee and/or Audit fee (hourly rate, minimum 1 hour charge thereafter each 15 mins)	235.00	250.00	15.00	6.4%
Copy of Compliance Schedule	40.00	40.00	0.00	0.0%
Issue new or amended Compliance Schedule (hourly rate)	235.00	250.00	15.00	6.4%
BWOFF Annual Return fee	235.00	250.00	15.00	6.4%
BWOFF Annual Return fee and Form 12	242.50	255.00	12.50	5.2%
<b>Certificate for Public Use</b>				
Certificate for Public Use amendments (hourly rate, minimum 1 hour charge) (if complex, further hourly rates may apply).	235.00	250.00	15.00	6.4%
Certificate for Public Use Construction/Occupation Application fee (to a maximum of 12 months) (if complex, further hourly rates may apply)	587.50	625.00	37.50	6.4%
Certificate for Public Use Inspection Charge (hourly rate, minimum 1 hour charge)	235.00	250.00	15.00	6.4%
Renewal of Certificate for Public Use Construction/Occupation Application fee (to a maximum of 12 months)	1,292.50	1,375.00	82.50	6.4%
<b>Certificate of Acceptance</b>				
Certificate of Acceptance Application Fee - Commercial (All fees and levies associated with building consent applications will also apply.) Not charged when building works have been undertaken under urgency section 41(1)(c)	705.00	750.00	45.00	6.4%
Certificate of Acceptance Application Fee - Residential (All fees and levies associated with building consent applications will also apply.) Not charged when building works have been undertaken under urgency section 41(1)(c)	675.00	705.00	30.00	4.4%
<b>Code Compliance Certificate</b>				
Code Compliance Certificate Refusal - Inspection and admin hourly rates apply				
Commercial (C3 with value of work over \$500,000) (if complex, further hourly rates may apply).	940.00	1,000.00	60.00	6.4%
Commercial (C1 & C2 category & multi storey apartments & C3 with value below \$500,000) (if complex, further hourly rates may apply).	470.00	500.00	30.00	6.4%
Commercial Marquee	117.50	125.00	7.50	6.4%
Residential minor work/accessory buildings and alterations	225.00	235.00	10.00	4.4%
Residential new building (multi-level)	450.00	470.00	20.00	4.4%
Residential new building (single level)	337.50	352.50	15.00	4.4%
Solid fuel burners & residential minor building/plumbing work	112.50	117.50	5.00	4.4%
<b>Code Compliance Certificate (Older Consents)</b>				
Code compliance certificate fee for building consents (commercial) over 5 years old from the date it was issued. (Additional Inspection fees at hourly rates apply)	470.00	500.00	30.00	6.4%
Code compliance certificate fee for building consents (residential) over 5 years old from the date it was issued. (Additional Inspection fees at hourly rates apply)	450.00	470.00	20.00	4.4%
<b>Disbursements – Copies of Plans and Records</b>				
A3 and A4	1.00	1.00	0.00	0.0%
A3 and A4 – Electronic Copy (hourly rate)	125.00	130.00	5.00	4.0%
Record of Title	50.00	50.00	0.00	0.0%
<b>Levies</b>				

	2024/25 fees	2025/26 proposed fees	\$ change	% change
BCA Accreditation Levy payable on all building consent applications including amended and staged applications (\$0.50 per \$1,000 of building work, minimum fee \$10 - Non-refundable)	0.50	0.50	0.00	0.0%
BRANZ Building Research Levy - Projects at and over \$20,000 (\$1.00 per \$1,000 of building work)				
MBIE Building Levy - Projects at and over \$65,000 (\$1.75 per \$1,000 of building work)				
<b>Plan Request</b>				
Commercial Searches hourly rate, min 1 hour- plus \$1.00 per page photocopy	125.00	130.00	5.00	4.0%
Copy of Consent Documents required for inspections plus \$1.00 per page photocopy	62.50	65.00	2.50	4.0%
Faxing/Postage (additional to minimum charge)	2.00	2.00	0.00	0.0%
Hourly rate	125.00	130.00	5.00	4.0%
Note: Plans and records sent electronically will be charged at the hourly rate rather than per page for collation				
Residential Searches hourly rate, min 1 hour - plus \$1.00 per page photocopy	125.00	130.00	5.00	4.0%
Residential Building and Structural Plans plus \$1.00 per page photocopy	62.50	65.00	2.50	4.0%
Residential Plumbing and Drainage Plans plus \$1.00 per page photocopy	62.50	65.00	2.50	4.0%
<b>Private Foul and Stormwater Drain in Common</b>				
Application for Private Foul and Stormwater Drain in Common	220.00	230.00	10.00	4.5%
Disconnection notification from drain-in-common filing fee	93.75	97.50	3.75	4.0%
Plus joining fee for each party	97.00	97.00	0.00	0.0%
<b>Property Reports/Documents for Filing on Council Records</b>				
Submit Independent Building Report for filing on Council records (Safe and Sanitary Report)	250.00	265.00	15.00	6.0%
Submit property related document for filing on Council record	93.75	97.50	3.75	4.0%
Submit Schedule 1 Exempt Building Work notification	93.75	97.50	3.75	4.0%
<b>Sewer Connections – Foul and Stormwater</b>				
Connection fee greater than 150mm diameter (Sewer Connections – per connection) - as quoted by 3 Waters on application				
Seal Off - DCC contractor to excavate	1,770.00	1,860.00	90.00	5.1%
Seal Off - Drain layer to excavate	270.00	285.00	15.00	5.6%
Standard Connection fee 100mm diameter (Sewer Connections – per connection )	590.00	620.00	30.00	5.1%
Standard Connection fee 150mm diameter (Sewer Connections – per connection)	860.00	905.00	45.00	5.2%
<b>Environmental Health</b>				
<b>Food Premises</b>				
Additional verification - fixed fee	250.00	265.00	15.00	6.0%
Fee for cancelled verification - fixed fee	250.00	265.00	15.00	6.0%
Food Control Plan Mentoring session - fixed fee	250.00	265.00	15.00	6.0%
Initial Registration – fixed fee	250.00	265.00	15.00	6.0%
Registration – renewal, fixed fee	95.00	100.00	5.00	5.3%
<b>Infringement Offences and Fees (set by Food Regulations 2015)</b>				
Failing to ensure that a food business that is subject to a national programme is registered with the appropriate authority ss 79, 240(2)	450.00	450.00	0.00	0.0%
Failing to register a food control plan or to ensure that a food control plan is registered with the appropriate authority ss48, 240 (2)	450.00	450.00	0.00	0.0%
<b>Infringement Offences and Fees (set by Resource Management (Infringement Offences) Regulations 1999)</b>				
Contravention of an abatement notice for an unreasonable noise (other than a notice under section 322(1)(c))	750.00	750.00	0.00	0.0%
Contravention of an excessive noise direction under section 327	500.00	500.00	0.00	0.0%
Contravention of Section 22 (failure to provide certain information to an enforcement officer)	300.00	300.00	0.00	0.0%
Contravention of Section 9 (restrictions of use of land)	300.00	300.00	0.00	0.0%
<b>Noise Control</b>				
Excessive noise equipment seizure fine	300.00	300.00	0.00	0.0%
Noise consultancy and survey work fee (per hour)	250.00	260.00	10.00	4.0%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
<b>Other Premises</b>				
Beauticians	274.00	284.00	10.00	3.6%
Beauticians as secondary business	95.00	98.00	3.00	3.2%
Camping Grounds - fixed fee	274.00	284.00	10.00	3.6%
Funeral Directors - fixed fee	274.00	284.00	10.00	3.6%
Hairdressers' Salons - fixed fee	274.00	284.00	10.00	3.6%
Mobile Trading Permit - fixed fee	55.00	57.00	2.00	3.6%
Monitoring, enforcement and additional visits - fixed fee	95.00	100.00	5.00	5.3%
Offensive Trades (site visit) - fixed fee	180.00	186.00	6.00	3.3%
Tattooist	274.00	284.00	10.00	3.6%
<b>Out of District Verification</b>				
Incidentals (actual costs for accommodation & meals)				
Mileage/km	0.82	0.88	0.06	7.3%
Travel Time (one off fee)	250.00	260.00	10.00	4.0%
<b>Verification</b>				
Class 1 -Verification, fixed fee	435.00	450.00	15.00	3.4%
Class 2 -Verification, new fixed fee	570.00	590.00	20.00	3.5%
Class 3 -Verification, fixed fee	685.00	710.00	25.00	3.6%
Class 4 -Verification, fixed fee	990.00	1,030.00	40.00	4.0%
Corrective Action Request remote sign off - new fixed fee	95.00	100.00	5.00	5.3%
Corrective Action Request sign off - fixed fee	250.00	255.00	5.00	2.0%
<b>Parking Services (Enforcement)</b>				
Abandoned Vehicle (Fees recovered from owner)				
Impound Fee - Abandoned Vehicle	555.00	555.00	0.00	0.0%
Storage (daily) - Abandoned Vehicle	20.00	20.00	0.00	0.0%
Unwanted Vehicle Removal - Abandoned Vehicle	51.00	51.00	0.00	0.0%
<b>Authorised Vehicle Parking</b>				
Authorised Vehicle Permit (annually)	37.00	50.00	13.00	35.1%
Replacement Permit	10.00	13.00	3.00	30.0%
<b>Commercial Use of Footpaths (Permits)</b>				
Display of Goods (annually)	111.00	114.00	3.00	2.7%
Impounding of sign or any other object (per item)	77.00	79.00	2.00	2.6%
Initial application fee	75.00	78.00	3.00	4.0%
Replacement Permit	10.00	13.00	3.00	30.0%
Signs, Screens, or any other object per item (annually)	44.00	45.00	1.00	2.3%
Table with up to a maximum of four chairs (annually)	220.00	223.00	3.00	1.4%
<b>E-scooter Operator Fees</b>				
Administration fee	500.00	500.00	0.00	0.0%
Fee per ride	0.15	0.15	0.00	0.0%
<b>Fees specific to Dunedin</b>				
Exceeded maximum stay in pay-by-plate in metered parking space - Dunedin	0.00	0.00	0.00	0.0%
Exceeded maximum time for which parking fee had been paid - Dunedin	0.00	0.00	0.00	0.0%
Failed to activate pay-by-plate parking meter - Dunedin	70.00	70.00	0.00	0.0%
Parked in a resident's parking area – no permit displayed - Dunedin	70.00	70.00	0.00	0.0%
Parked in an authorised parking area when not authorised - Dunedin	70.00	70.00	0.00	0.0%
Parked in area restricted to motorcycles only - Dunedin	70.00	70.00	0.00	0.0%
Parked over limit line marking parking space - Dunedin	70.00	70.00	0.00	0.0%
<b>Infringement Fees (set by Land Transport Act 1998)</b>				
Displayed item likely to be mistaken for a motor vehicle license	200.00	200.00	0.00	0.0%
Displayed item likely to be mistaken for a motor vehicle license (Body Corporate)	1,000.00	1,000.00	0.00	0.0%
Displayed item likely to be mistaken for a Registration Plate	200.00	200.00	0.00	0.0%
Displayed item likely to be mistaken for a Registration Plate (Body Corporate)	1,000.00	1,000.00	0.00	0.0%
Displayed other than authorised motor vehicle license	200.00	200.00	0.00	0.0%
Displayed other than authorised motor vehicle license (Body Corporate)	1,000.00	1,000.00	0.00	0.0%
Displayed other than authorised registration plate	200.00	200.00	0.00	0.0%
Displayed other than authorised registration plate (Body Corporate)	1,000.00	1,000.00	0.00	0.0%
Double parked	100.00	100.00	0.00	0.0%
Failing to display a red marker light on a GSV	255.00	255.00	0.00	0.0%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Failing to display current evidence of vehicle inspection (COF) (commercial or heavy)	1,200.00	1,200.00	0.00	0.0%
Failing to display current evidence of vehicle inspection (WOF) private vehicle	400.00	400.00	0.00	0.0%
Inconsiderate parking	100.00	100.00	0.00	0.0%
Incorrect kerb parking	70.00	70.00	0.00	0.0%
Left passenger service vehicle unattended in reserved stopping place	100.00	100.00	0.00	0.0%
Obscured or indistinguishable license label	200.00	200.00	0.00	0.0%
Obscured or indistinguishable license label (Body Corporate)	1,000.00	1,000.00	0.00	0.0%
Obscured or indistinguishable registration plate	200.00	200.00	0.00	0.0%
Obscured or indistinguishable registration plate (Body Corporate)	1,000.00	1,000.00	0.00	0.0%
Operated an unlicensed motor vehicle	200.00	200.00	0.00	0.0%
Operated an unregistered motor vehicle	200.00	200.00	0.00	0.0%
Parked a trailer on a road in excess of five days	100.00	100.00	0.00	0.0%
Parked a vehicle on or over a marking indicating the limits of a parking space	70.00	70.00	0.00	0.0%
Parked facing the wrong direction	70.00	70.00	0.00	0.0%
Parked in a prohibited area	70.00	70.00	0.00	0.0%
Parked in an area reserved for mobility card holders only	750.00	750.00	0.00	0.0%
Parked in an area reserved for motorcycles only	70.00	70.00	0.00	0.0%
Parked on a broken yellow line	100.00	100.00	0.00	0.0%
Parked on a bus stop or taxi stand	70.00	70.00	0.00	0.0%
Parked on a clearway	100.00	100.00	0.00	0.0%
Parked on a footpath or cycle path	70.00	70.00	0.00	0.0%
Parked on a Roadside grass plot, shrubs or flower bed	70.00	70.00	0.00	0.0%
Parked on or within 6m of a pedestrian crossing	100.00	100.00	0.00	0.0%
Parked over or within 1m of a vehicle entrance	70.00	70.00	0.00	0.0%
Parked unlawfully in a Pickup and Drop off area	70.00	70.00	0.00	0.0%
Parked within 6m of an intersection	100.00	100.00	0.00	0.0%
Parked within an intersection	100.00	100.00	0.00	0.0%
Registration Plates not affixed in prescribed manner	200.00	200.00	0.00	0.0%
Stopped, stood or parked a vehicle in a parking area reserved for the charging of electric vehicles when the vehicle was not an electric vehicle.	100.00	100.00	0.00	0.0%
Used a vehicle with exemption from continuous licensing	200.00	200.00	0.00	0.0%
Used a vehicle with exemption from continuous licensing (Body Corporate)	1,000.00	1,000.00	0.00	0.0%
Parked on or within 500 mm of a fire hydrant	70.00	70.00	0.00	0.0%
Parked on a Cycle Lane	70.00	70.00	0.00	0.0%
Parked in a reserved area reserved for hire or reward vehicles	100.00	100.00	0.00	0.0%
<b>Other Permits</b>				
Special Circumstances Permit	37.00	38.00	1.00	2.7%
Tour Operators Permit	37.00	38.00	1.00	2.7%
<b>Skips and Containers (Permits)</b>				
20 foot container (daily)	48.00	49.00	1.00	2.1%
40 foot container (daily)	94.00	95.00	1.00	1.1%
All zones except "Residential Zones" as defined in the Dunedin City District Plan: (daily) - Skips	48.00	49.00	1.00	2.1%
Monthly Charge (all zones) - Skips	702.00	710.00	8.00	1.1%
<b>Temporary Parking Permit</b>				
Non Return of Permit	28.00	29.00	1.00	3.6%
Temporary Parking Permit - no charge	0.00	0.00	0.00	
<b>Towage (set by Transport (Towage Fees) Notice 2004)</b>				
Where the vehicle gross weight does not exceed 3500 kgs – between hours of 6.00 pm and 7.00 am Monday to Friday, Saturday, Sunday and Public Holidays	120.30	120.30	0.00	0.0%
Where the vehicle gross weight does not exceed 3500 kgs – between hours of 7.00 am and 6.00 pm Monday to Friday (other than public holiday)	90.20	90.20	0.00	0.0%
Where the vehicle gross weight exceeds 3500 kgs – between hours of 6.00 pm and 7.00 am Monday to Friday, Saturday, Sunday and Public Holidays	343.70	343.70	0.00	0.0%
Where the vehicle gross weight exceeds 3500 kgs – between hours of 7.00 am and 6.00 pm Monday to Friday (other than public holiday)	223.40	223.40	0.00	0.0%
<b>Resource Consents</b>				
<b>Consent Monitoring</b>				
Monitoring of activities subject to requirements of the HSNO Act (fixed fee)	300.00	335.00	35.00	11.7%
Reports, advice, and assessment commissioned by the Council - at cost				
Resource Consent monitoring fee for first visit (fixed fee when resource consent granted)	320.00	335.00	15.00	4.7%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Resource Consent monitoring fee for second visit (fixed fee when resource consent granted)	320.00	335.00	15.00	4.7%
Resource Consent monitoring fee for visits after the first two or where the complexity of the resource consent requires more tailored monitoring (per hour)				
State of the Environment monitoring fee (fixed fee)	130.00	140.00	10.00	7.7%
Terms of payment: Payment of additional fees are due within 20 working days of the invoice date or 20th of the month, whichever is the latest				
<b>Designations/Heritage Orders/Plan Changes</b>				
For Designations/Heritage Orders/Plan Changes (privately initiated) following payment of the relevant deposit, the Council may, at its discretion, invoice for the additional charges at cost on a monthly basis and may stop work on the application until such time as the relevant invoice has been paid				
Heritage order applications (deposit and additional charges at cost)	3,000.00	3,120.00	120.00	4.0%
Minor modifications (Section 181) (deposit and additional charges at cost)	1,000.00	1,040.00	40.00	4.0%
Notice of requirement for designations (Section 168) (deposit and additional charges at cost)	10,000.00	10,400.00	400.00	4.0%
Plan changes (privately initiated) (deposit and additional charges at cost)	30,000.00	31,200.00	1,200.00	4.0%
Uplifting designations - no charge	0.00	0.00		
<b>Development Contributions</b>				
Objections (Full cost recovery for commissioners, council staff and other support) (deposit)	500.00	520.00	20.00	4.0%
Remissions, unusual developments and deferral of payment (deposit)	500.00	520.00	20.00	4.0%
The Local Government Act provides for full cost recovery. Application costs that exceed the deposit will be subject to additional charges at the rates and disbursements set out in this schedule. For those applications that attract a fixed deposit, a receipt will be issued at the time of payment. A GST invoice will be issued at the completion of processing. Commissioners are selected and appointed independently of Council and their full costs will be recovered. The full development contribution must be paid before a RMA certificate will be issued.				
<b>Disbursements</b>				
Photocopying (per A4 copy) - at cost				
Postage - at cost				
Public notices - at cost				
Site inspections - at cost				
Site signs - at cost				
Vehicle usage (calculated on time basis (per min))	0.27	0.27	0.00	0.0%
<b>Fees for Land Use Planning Activities</b>				
Section 36(1) of the Resource Management Act 1991 enables the Council to charge a fixed deposit. Section 36(3) allows for additional fees to recover actual and reasonable costs in cases where the fixed deposit is inadequate. Application costs that exceed the deposit will be subject to additional charges at the rates and disbursements set out in the following schedules. For those applications that attract a fixed deposit, a receipt will be issued at the time of payment. A GST invoice will be issued at the completion of processing.				
<b>Fees for Subdivision Activities</b>				
Non-Notified Subdivision Consents (deposit)	2,750.00	2,860.00	110.00	4.0%
<b>Hearing Costs</b>				
Hearing up to 3 hours (fixed fee)	1,000.00	1,000.00	0.00	0.0%
Hearings over 3 hours (per day)	2,000.00	2,000.00	0.00	0.0%
Staff attendance at hearings – cost of staff attending hearing (charged at hourly rates). For resource consents, only the processing planner and specialist from another department will be charged. For all applications involving elected members attendance at hearings:				
<b>Monitoring fees</b>				
Monitoring fees will normally be charged at the time the consent is issued. The Council will recover additional costs from the consent holder for more than two inspection, or the complexity requires a more tailored process. Any additional monitoring costs will be charged when the monitoring has been carried out, at the specified hourly rate. Any use of a consultant specialist will be at cost.				

	2024/25 fees	2025/26 proposed fees	\$ change	% change
<b>Non-Notified Land Use and Subdivision consent applications</b>				
Land Use and Subdivisions: If the application is complex or significant, or specialist advice is needed, a higher deposit may be required.				
<b>Non-Notified Land Use Consents</b>				
Category B (deposit)	1,080.00	1,120.00	40.00	3.7%
Category C (deposit)	1,850.00	1,920.00	70.00	3.8%
Category A (no charge)				
<b>Non-Notified Land Use Consents - Category A Applications</b>				
<ul style="list-style-type: none"> <li>•Pruning work or removal of a significant tree identified in schedule A1.3;</li> <li>•Murals;</li> <li>•Replacing a roof of a significant building identified in schedule A1.1;</li> <li>•Earthquake strengthening affecting the protected part a building or structure identified in Schedule A1.1;</li> <li>•Restoration of a building or structure that has a Heritage New Zealand Pouhere Taonga Category 1 listing as detailed in Schedule A1.1;</li> <li>•Additions and alteration to the protected part of a building or structure identified in Schedule A1.1 that are required to achieve compliance with fire or access requirements of the Building Code.</li> </ul> Category A only applies to non-notified applications, except for a tree identified in Schedule A1.3 of the District Plan.				
<b>Non-Notified Land Use Consents - Category B Applications</b>				
Rural or rural-residential zone accessory buildings, and Residential zone accessory buildings including carports and garages; Dwelling alterations including decks and pergolas resulting in minor breach of bulk and location performance standard where density of residential activity complies (except as covered by Category C); New dwellings where density of residential activity complies (except as covered by Category C); Signs except for permanent hoardings				
<b>Non-Notified Land Use Consents - Category C Applications</b>				
Retaining walls and/or Earthworks; Structures, which includes new dwellings and accessory buildings located in a Landscape Management Area or an Urban Landscape Conservation Area; New dwellings and dwelling alterations not covered by Category A or B; New buildings in a townscape/heritage precinct; Alteration to buildings located in a townscape/heritage precinct or to scheduled buildings not covered by Category A; Community support activities; Permanent hoarding signs; National Environmental Standard (Soil)				
<b>Non-Notified resource consent applications</b>				
All non-notified resource consent applications not provided for by other categories will be charged at the Category C rate (deposit and actual cost above the deposit)				
<b>Non-Notified Subdivision consents applications</b>				
All non-notified subdivision applications will be charged a deposit and actual cost above the deposit. Engineering, geotechnical and contamination input will be an additional fee that recovers actual cost.				
<b>Notified Land Use Consents</b>				
Limited Notified Land Use Consents (deposit)	6,200.00	6,450.00	250.00	4.0%
Publicly Notified Land Use Consents (deposit)	9,800.00	10,100.00	300.00	3.1%
<b>Notified Subdivision Consents</b>				
Limited Notified Subdivision Consents (deposit)	6,200.00	6,450.00	250.00	4.0%
Publicly Notified Subdivision Consents (deposit)	9,800.00	10,100.00	300.00	3.1%
<b>Objections</b>				
For objections under section 357A(1)(f) or (g), where a request is made for for the objection to be considered by a hearings commissioner, there is a fixed deposit	900.00	940.00	40.00	4.4%
Other objections to decisions of resource consents (Section 357) and fees (Section 357B) - no fee	0.00	0.00		
<b>Planning - Other Legislation</b>				

	2024/25 fees	2025/26 proposed fees	\$ change	% change
<b>Cancellation of building line restriction (Section 327A Local Government Act 1974) (deposit)</b>	350.00	365.00	15.00	4.3%
Converting a cross lease into a fee simple (deposit)	330.00	345.00	15.00	4.5%
Overseas Investment Commission Certificate (deposit)	350.00	365.00	15.00	4.3%
Planning certificates for the sale of liquor (deposit)	290.00	305.00	15.00	5.2%
Right of way (Section 348 Local Government Act 1974) (deposit)	900.00	940.00	40.00	4.4%
Right of way application for sealing (Section 348 Local Government Act 1974)	260.00	270.00	10.00	3.8%
<b>Pre-application meeting</b>				
Pre-application meeting and advice will be charged at the hourly rate of staff involved (includes administration, research and assessment, meeting attendance, and providing advice). The cost will be recovered when a subsequent resource consent application is processed				
<b>Processing Costs</b>				
Administrative Officers (per hour)	108.00	114.00	6.00	5.6%
Associate Senior Planner (per hour)	188.00	195.00	7.00	3.7%
Compliance and Monitoring Officer (per hour)	138.00	143.00	5.00	3.6%
Development contributions officer (per hour)	138.00	143.00	5.00	3.6%
External consultants processing resource consent (same hourly rate as equivalent DCC officer)				
Graduate Planner (per hour)	140.00	143.00	3.00	2.1%
Planner (per hour)	177.00	185.00	8.00	4.5%
Planning Technician (per hour)	125.00	131.00	6.00	4.8%
Principal Advisor/Team Leader/Specialist input (senior level) from another Council department (per hour)	197.00	205.00	8.00	4.1%
Processing of notified land use and subdivision applications and any additional charges applying to any other planning application listed above will be charged at the following rates:				
Reports, advice and assessment commissioned by the Council - at cost				
Senior Planner (per hour)	197.00	205.00	8.00	4.1%
Specialist input (junior/intermediate level) from another Council department (per hour)	177.00	185.00	8.00	4.5%
Refund or Cost Recovery Threshold: There is a \$50 threshold either side of the final cost whereby if the amount to be refunded or recovered is less than \$50 it will be absorbed to cover the processing cost				
<b>Related Land Use Consents</b>				
Boundary Activity Notice Deposit	520.00	540.00	20.00	3.8%
Certificates of compliance (Section 139) (deposit)	1,000.00	1,040.00	40.00	4.0%
Change or cancellation of conditions of land use consents (Section 127(1)(b)) (deposit)	980.00	1,020.00	40.00	4.1%
Existing use certificate (Section 139A) (deposit)	1,150.00	1,200.00	50.00	4.3%
Extension of time for land use consents. (Section 125(1)(b)) (deposit)	750.00	780.00	30.00	4.0%
If the application is complex or significant, or specialist advice is needed, a higher deposit may be required before proceeding				
Marginal or Temporary Activity Notice (deposit)	520.00	540.00	20.00	3.8%
Outline plan of works (Section 176A) (deposit)	1,500.00	1,560.00	60.00	4.0%
Surrender of resource consent (s138)	210.00	220.00	10.00	4.8%
<b>Related Subdivision Consent Matters</b>				
Approving, certification fee for survey plans (except 224(c)) (per certificate) (deposit)	580.00	600.00	20.00	3.4%
Bond renewal (fixed fee)	290.00	300.00	10.00	3.4%
Certified copy of Council Resolution (fixed fee)	270.00	280.00	10.00	3.7%
Change or cancellation of conditions of subdivision consents (Section 127(1) (deposit)	1,600.00	1,650.00	50.00	3.1%
Combined 223 and 224(c) application (deposit)	1,050.00	1,090.00	40.00	3.8%
Compliance with subdivision consent conditions (Section 224(c)) (deposit)	880.00	915.20	35.20	4.0%
Extension of time for subdivision consents (Section 125(1)(b)) (deposit)	810.00	840.00	30.00	3.7%
If the application is complex or significant, or specialist advice is needed, a higher deposit may be required before proceeding. Fees will be discussed with the applicant in advance. Engineering, geotechnical, contamination and any other technical input will be an additional fee that recovers actual cost				
Objections to decisions of subdivision consents (Section 357) and fees (Section 357B) (no fee)	0.00	0.00		

	2024/25 fees	2025/26 proposed fees	\$ change	% change
<b>Payment of Final Fee for Subdivision Applications: The final fee should be paid promptly after being sent an invoice. If there are any outstanding interim invoices they will be required to be paid before the Section 224 Certificate will be released</b>				
Preparation of consent notices, certificates, bonds, partial or full release/discharge of bonds, revocation of easements (fixed fee, but any legal fees recovered at cost)	330.00	340.00	10.00	3.0%
s240 Covenants (deposit)	580.00	600.00	20.00	3.4%
s241 Amalgamation of Allotments (deposit)	330.00	340.00	10.00	3.0%
Section 221 application (deposit)	1,370.00	1,425.00	55.00	4.0%
Section 226 application including certification (deposit)	900.00	940.00	40.00	4.4%
Section 243 application (deposit)	630.00	650.00	20.00	3.2%
<b>Request to Use Commissioner</b>				
<p>1. The applicant requesting a commissioner in accordance with Section 100A will be charged at the actual cost of the commissioner, even if submitters also make the same request. If submitters request a commissioner, and the applicant does not, then the submitters must pay for the additional costs associated with the commissioner, with the costs being equally shared between the submitters requesting it.</p> <p>2. Plan changes or Notice of Requirements which require the use of a commissioner will be charged at the actual cost of the commissioner</p>				
<b>Site Contamination Search</b>				
Commercial and Industrial (fixed fee per site) - Site Contamination Search	850.00	880.00	30.00	3.5%
Information search to meet requirement (method) of section 6(2) of the Resource Management (National Environmental Standard for Assessing and Managing Contaminants in Soil to Protect Human Health) Regulations 2011				
Residential and rural (fixed fee per site) - Site Contamination Search	550.00	570.00	20.00	3.6%



	Processing time @ \$245 per hour	Checking/ Admin time @ \$130- \$165 per hour	Inspection deposit @ \$250 per inspection	2024/25 PIM/PCON	Proposed 2025/26 PIM/PCON	% change	2024/25 Code Compliance Certificate	Proposed 2025/26 Code Compliance Certificate	% change
<b>Building Consent Application - Commercial</b>									
<b>New Construction – Commercial</b>									
New Single Level Commercial Building	12 - 25 hours	2 - 5 hours	14	\$822.50	\$855.00	4.0%	\$940.00	\$1,000.00	6.4%
New Multi-Level Commercial Building	25 - 45 hours	2 - 6 hours	24	\$1,037.50	\$1,077.50	3.9%	\$940.00	\$1,000.00	6.4%
Complex, Institutional or High Rise Building	45+ hours	6+ hours	24+	\$1,037.50	\$1,077.50	3.9%	\$940.00	\$1,000.00	6.4%
Erect Garage/Carport/Shed (Non-Habitable)	2 - 5 hours	0.5 - 2 hours	5	-	\$632.50			\$500.00	
<b>Additions and Alterations – Commercial</b>									
Alterations to Existing Building (Single Floor)	5 - 13 hours	2 - 5 hours	4	\$607.50	\$632.50	4.1%	\$940.00	\$1,000.00	6.4%
Alterations to Existing Building (Single Floor) including Plumbing and Drainage	8 - 15 hours	2 - 5 hours	7	\$822.50	\$855.00	4.0%	\$940.00	\$1,000.00	6.4%
Alterations to Existing Building (Multi Level)	10 - 17 hours	2 - 5 hours	4	\$707.50	\$732.50	3.5%	\$940.00	\$1,000.00	6.4%
Alterations to Existing Building (Multi Level) including Plumbing and Drainage	12 - 25 hours	2 - 5 hours	7	\$1,037.50	\$1,077.50	3.9%	\$940.00	\$1,000.00	6.4%
<b>Demolition – Commercial</b>									
Demolish Commercial Building (per building) Drainage seal off may be required and incurs a fee	1 - 4 hours	0.5 - 2 hours	1	\$377.50	\$387.50	2.6%	\$940.00	\$1,000.00	6.4%
<b>Temporary Structures – Commercial</b>									
Marquee	1 - 4 hours	0.5 - 2 hours	1	\$277.50	\$287.50	3.6%	\$117.50	\$125.00	6.4%

**9 year plan grouping - Transport**

	2025/26		\$ change	% change
	2024/25 fees	proposed fees		
<b>Transport</b>				
<b>Construction Parking Areas - Installation and Reinstatement of Area</b>				
12m length	856.47	856.47	0.00	0%
18m length	989.40	989.40	0.00	0%
6m length	724.81	724.81	0.00	0%
Investigation and administration - fixed fee	79.35	79.35	0.00	0%
Relocation of pay and display machines.	1,186.30	1,186.30	0.00	0%
<b>Construction Parking Areas - Monthly Hire, All "Residential Zones" as defined in the Dunedin City District Plan</b>				
12m length	329.20	329.20	0.00	0%
18m length	494.16	494.16	0.00	0%
6m length	164.86	164.86	0.00	0%
<b>Construction Parking Areas - Monthly Hire, All zones except "Residential Zones" as defined in the Dunedin City District Plan</b>				
12m length	657.86	657.86	0.00	0%
18m length	989.40	989.40	0.00	0%
6m length	329.20	329.20	0.00	0%
<b>Corridor Access Requests (CAR)</b>				
Corridor Access Fee (incorporating the completion and maintenance inspections)	346.39	346.39	0.00	0%
Footpath and shallow transverse crossings (no fee providing an application is submitted)	0.00	0.00	0.00	
Openings less than 0.25m <sup>2</sup> (no fee providing an application is submitted)	0.00	0.00	0.00	
Penalty Fee for No/Unapproved CAR	736.05	736.05	0.00	0%
Re-inspection Fee (Non-Conforming works)	146.83	146.83	0.00	0%
<b>Encroachments on road reserve (per annum)</b>				
Consent application fee for non-standard sign and other uses	265.12	265.12	0.00	0%
Fill points for private fuel lines on road reserve (per annum)	66.94	66.94	0.00	0%
Overhead/Underground pedestrian road crossings - Crossings are on a 'lease' basis with payment being on a 'fixed term' basis or subject to a yearly review.				
<b>Residents' Parking</b>				
Refund if you move on during the year	(58.35)	(58.35)	0.00	0%
Replacement Permit	11.77	11.77	0.00	0%
Residents' parking permit (applied 1 January 2022 to 30 June 2022) up to 6 months	118.82	118.82	0.00	0%
Residents' parking permit (applied 1 July 2021 to 30 June 2022) up to 12 months	237.43	237.43	0.00	0%
Residents' parking permit (annually)	237.43	237.43	0.00	0%
<b>Road Stopping Proposal</b>				
The fee to process a road stopping proposal (the applicant must also pay the actual costs involved in the stopping and the value of the land)	1,113.20	1,113.20	0.00	0%

**9 year plan grouping - Vibrant Economy**

	2024/25 fees	2025/26 proposed fees	\$ change	% change
<b>Economic Development</b>				
<b>Film Permit Fee</b>				
Fee for a permit to conduct commercial film activity in public places (per day)	575.00	632.50	57.50	10.0%
Fee for a permit to conduct commercial film activity in public places (per half day)	287.50	315.00	27.50	9.6%

**9 year plan grouping - Waste Minimisation**

	2024/25 fees	2025/26 proposed fees	\$ change	% change
<b>Waste and Environmental Solutions</b>				
<b>After Hours Opening Fee (excludes ETS)</b>				
Booth operation costs – per hour (plus any additional machine fees) After hours	91.00	95.00	4.00	4.4%
Opening Fee - After Hours	446.00	468.00	22.00	4.9%
Public weigh (weigh only)	10.00	11.00	1.00	10.0%
<b>Green Island Transfer Station - e-Waste at the Recycling centre</b>				
As per recovery costs				
<b>Green Island Transfer Station – General Solid Waste (includes ETS)</b>				
General Solid Waste per 50kg (or part thereof)	14.00	16.00	2.00	14.3%
<b>Green Island Transfer Station – Vegetation for composting only (excludes ETS)</b>				
100% vegetation per 50kg (or part thereof)	5.00	5.00	0.00	0.0%
<b>Green Island Transfer Station / Landfill – Large Vehicle Charges (excludes ETS)</b>				
Clay cover per tonne	16.50	16.50	0.00	0.0%
Clay minimum charge	16.50	16.50	0.00	0.0%
Clean fill minimum charge (dry)	21.50	21.50	0.00	0.0%
Clean fill per tonne (dry)	21.50	21.50	0.00	0.0%
Cover minimum charge	16.50	16.50	0.00	0.0%
Cover per tonne	16.50	16.50	0.00	0.0%
Rubble minimum charge	31.50	31.50	0.00	0.0%
Rubble per tonne	31.50	31.50	0.00	0.0%
<b>Green Island Transfer Station / Landfill - Special/hazardous waste</b>				
Animals remains/asbestos including high contaminated soil per 50kg (or part thereof)	19.90	21.55	1.65	8.3%
Sludges and liquids (solids content at least 20%) per 50kg (or part thereof)	19.90	21.55	1.65	8.3%
Sludges and liquids (solids content less than 20%) per 50kg (or part thereof)	22.85	24.50	1.65	7.2%
<b>Green Island Transfer Station / Landfill - Special/hazardous waste (excludes ETS)</b>				
Contaminated soil (low level) per 50kg (or part thereof)	5.65	6.50	0.85	15.0%
Foundry sands per 50kg (or part thereof)	5.65	6.50	0.85	15.0%
Gas bottles (each)	13.00	15.00	2.00	15.4%
Household chemicals (inclusive of car - small load fee)	16.00	18.00	2.00	12.5%
Non Hazardous tanker waste per 50kg (or part thereof)	7.85	8.10	0.25	3.2%
Oil (per litre)	1.00	1.50	0.50	50.0%
Tyres (bulk loads) per 50kg (or part thereof)	30.00	36.00	6.00	20.0%
<b>Middlemarch and Waikouaiti Landfill – Large Vehicle Charges (includes ETS)</b>				
General solid waste minimum charge	121.00	128.00	7.00	5.8%
General solid waste per cubic metre	121.00	128.00	7.00	5.8%
<b>Middlemarch and Waikouaiti Transfer Stations – Large Vehicle Charges (excludes ETS)</b>				
Vegetation for composting - per cubic metre	75.00	75.00	0.00	0.0%
Vegetation for composting - minimum charge	75.00	75.00	0.00	0.0%
<b>Other charges</b>				
Blue glass bin	13.00	15.00	2.00	15.4%
Bokashi - 10lt bin	36.00	37.00	1.00	2.8%
Bokashi - 15lt bin	39.00	40.00	1.00	2.6%

	2025/26		\$ change	% change
	2024/25 fees	proposed fees		
Bokashi - Replacement lid	5.00	5.20	0.20	4.0%
Bokashi - Zing - bag	7.00	7.20	0.20	2.9%
Kerbside bin (additional bin/replacement bin/change of bin size) – delivery & administration fee	31.00	32.50	1.50	4.8%
Mixed recycling bin - annual service charge (additional bin)	48.00	50.00	2.00	0.0%
Optional garden waste bin - annual service charge	88.00	92.00	4.00	0.0%
<b>Transfer Stations without weighbridge – Small Vehicle Charges - General Solid Waste (includes ETS)</b>				
Car – large load	61.00	65.00	4.00	6.6%
Car – small load	25.00	27.00	2.00	8.0%
Cars and single axle trailers, vans and utes – medium load	86.00	90.00	4.00	4.7%
Cars and single axle trailers, vans and utes – large load	116.00	123.00	7.00	6.0%
Cars and single axle trailers, vans and utes – small load	62.00	66.00	4.00	6.5%
Non-Council Refuse bag – per bag (max size 80 litres)	5.20	5.20	0.00	0.0%
Station wagon – large load	95.00	102.00	7.00	7.4%
Station wagon – small load	48.00	52.00	4.00	8.3%
Wheeler Bin per bin or part bin	25.00	27.00	2.00	8.0%
Wool pack per pack or part pack	25.00	27.00	2.00	8.0%
<b>Transfer Stations without weighbridge – Small Vehicle Charges (excludes ETS)</b>				
Car tyres – each	5.00	6.00	1.00	20.0%
Clay cover (per cubic metre)	5.00	16.50	11.50	230.0%
Cleanfill (per cubic metre - dry)	10.00	21.50	11.50	115.0%
Rubble (per cubic metre)	20.00	31.50	11.50	57.5%
<b>Transfer Stations without weighbridge - Vegetation for composting only (excludes ETS)</b>				
Car – large load 100% vegetation	24.00	24.00	0.00	0.0%
Car – small load 100% vegetation	9.00	9.00	0.00	0.0%
Station wagon – large load 100% vegetation	35.00	35.00	0.00	0.0%
Station wagon – small load 100% vegetation	14.00	14.00	0.00	0.0%
Van or Ute, Car with single axle trailer - 100% vegetation (small load)	22.00	22.00	0.00	0.0%
Van or Ute, Car with single axle trailer, 100% vegetation	44.00	44.00	0.00	0.0%
Wheeler Bin per bin 100% vegetation	9.00	9.00	0.00	0.0%
Wool pack 100% vegetation	9.00	9.00	0.00	0.0%



### **Attachments**

There are no attachments for this report.

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This decision enables democratic local decision making and action by, and on behalf of communities, and promotes the social, economic, environmental, and cultural well-being of communities in the present and for the future.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

The 9 year plan contributes to all of the objectives and priorities of the strategic framework as it describes the Council's activities, the community outcomes, and provides a long term focus for decision making and coordination of the Council's resources, as well as a basis for community accountability.

***Māori Impact Statement***

As part of the DCC's ongoing commitment to working in partnership with mana whenua, consultation and engagement processes for the 9 year plan ensured opportunities for Māori, both mana whenua and mātāwaka, to contribute to the decision-making process.

***Sustainability***

The 9 year plan has considered various aspects of the Council's approach to sustainability. Major issues and implications for sustainability are discussed in the Infrastructure Strategy and financial resilience is discussed in the Financial Strategy.

***Zero carbon***

Zero carbon has been considered throughout the development of the 9 year plan.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

This report provides for the completion of the 9 year plan.

***Financial considerations***

This report provides for the completion of the budgets for the 9 year plan.

***Significance***

This report informs 9 year plan deliberations following a full formal consultation process.

***Engagement – external***

The content of the 9 year plan is of interest to the community and this report provides for completion of the process and feedback on final decision-making to the community.

**SUMMARY OF CONSIDERATIONS**

***Engagement - internal***

Staff and managers from across the Council have been involved in the development of draft budgets, options reports and update reports for the 9 year plan.

***Risks: Legal / Health and Safety etc.***

Any specific risks in the development of the 9 year plan were considered in the relevant supporting documents. The significant forecasting assumptions highlight these in detail and the assumptions have driven the content of the 9 year plan.

***Conflict of Interest***

There are no known conflicts of interest.

***Community Boards***

Community Boards were engaged during the development of the plan. The Community Boards have participated in the consultation process, and all have submitted on the plan.





- Opportunity to demonstrate the DCC’s support for the University of Otago and the importance of its role in Ōtepoti Dunedin
- Opportunity to participate in discussions about facilities and services which benefit the student population and the wider community of Ōtepoti Dunedin

*Disadvantages*

- There are no identified disadvantages

**Option Two – Status Quo**

17 Do not approve this submission

*Advantages*

- There are no identified advantages to this option

*Disadvantages*

- Missed opportunity to demonstrate the DCC’s support for the University of Otago and the importance of its role in Ōtepoti Dunedin
- Missed opportunity to participate in discussions about facilities and services which benefit the student population and the wider community of Ōtepoti Dunedin

**NEXT STEPS**

18 If the submission is approved DCC staff will submit it to the University of Otago by 30 May 2025.

**Signatories**

Author:	Danielle Tolson - Policy Analyst Kim Barnes - Chief of Staff
Authoriser:	Nadia Wesley-Smith - Corporate Policy Manager - Acting Nicola Morand - Manahautū (General Manager Policy and Partnerships)

**Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	Attachment A: draft DCC submission on the University of Otago Dunedin Campus Activation Review	369
<a href="#">↓B</a>	Attachment B: Terms of Reference for the University of Otago Dunedin Campus Activation Review	372
<a href="#">↓C</a>	Attachment C: Panel Memebership for the University of Otago Dunedin Campus Activation Review	374

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This decision promotes the social, environmental, economic, and cultural well-being of communities in the present and for the future.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Future Development Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Integrated Transport Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

Te Taki Haruru – Māori Strategic Framework, Ōtepoti Live Music Action Plan, Festivals and Events Plan

***Māori Impact Statement***

The DCC submissions aligns with Te Taki Haruru —Māori Strategic Framework principles of Auora, Autaketake, and Autakata in terms of the environment, resources, communities, and public facilities and services.

***Sustainability***

There are no implications for sustainability

***Zero carbon***

There are no identified impacts on either city-wide or DCC emissions.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

There are no implications for the LTP or Annual Plan.

***Financial considerations***

There are no financial implications.

***Significance***

This decision is considered low in terms of the Council’s Significance and Engagement Policy.

***Engagement – external***

DCC staff have engaged with the University of Otago’s Quality Advancement Unit in the preparation of this submission.

***Engagement - internal***

This submission has been prepared by the Chief Executive’s Office and the Corporate Policy team, with input from the Creative Partnerships, Community Partnerships, Mana Ruruku, and Parks and Recreation teams.





30 May 2025

Dunedin Campus Activation Review  
University of Otago  
Via email: m.wilson@otago.ac.nz

Tēnā koe

**SUBMISSION ON THE DUNEDIN CAMPUS ACTIVATION REVIEW**

1. The Dunedin City Council (DCC) welcomes the opportunity to submit to the University of Otago (the University) on its Dunedin Campus Activation Review (the Review).
2. The DCC is represented on the Review Panel, and thanks the University for the opportunity to participate in the Review process.
3. The DCC recognises the valuable role that the University has in Ōtepoti Dunedin as an educator, employer, and flagship organisation in the community which contributes much to the economy, social wellbeing, and cultural life of our city.
4. As a key stakeholder in the Ōtepoti Dunedin, the DCC is a funder, advocate, provider, partner, facilitator and regulator for facilities and activities in the city. As such, many of its undertakings are complementary to those of the University as scoped in the Terms of Reference for the Review.
5. The DCC recognises University students as a significant proportion of our city's population and supports any positive initiatives that attract students to Ōtepoti Dunedin, such as appropriate social, entertainment and recreation spaces and activities.
6. The DCC is pleased to note that the Terms of Reference for the Review includes usability of the University's facilities by the wider community. This acknowledges the benefits of the University sharing its venues and spaces with other residents, and the value this provides to the relationship between the University and the city.
7. The DCC encourages the University to consider mechanisms for improving public access to its existing and future recreation and sport facilities. Enhancing accessibility — whether through shared-use agreements, scheduled community access, or facility upgrades — could contribute significantly to community wellbeing and support active lifestyles in the central city.
8. As the local territorial authority, the DCC is responsible for city safety in Ōtepoti Dunedin and supports initiatives to ensure that social and entertainment activities take place in supervised and properly regulated environments.
9. The DCC acknowledges the importance of accessible, safe, and appropriate venues for student-led events, including music festivals and cultural activities. The DCC remains committed to working with the University to explore the use of suitable DCC venues and

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spaces, in a way that supports vibrant student life while minimising disruption to neighbouring communities.

10. The DCC encourages the University to actively explore partnership opportunities with the DCC in the planning and delivery of recreation and open space improvements. Such collaboration may result in broader community benefits, support shared strategic outcomes, and enhance operational efficiency through the pooling of resources and coordinated project delivery.
11. The DCC is leading implementation of the Ōtepoti Live Music Action Plan (the Plan). The Otago University Students Association (OUSA) and University venues staff provided input into the development of the Plan. There are actions in the Plan which pertain to the scope of the Review, regarding music, and the DCC welcomes opportunities to work with the University in achieving these:
  - Support the increased activation of public spaces and green spaces in the city for musical festivals and live performances
  - Explore options for increased live performances in the city
  - Explore options for increased youth-led live performances in the city
  - Support the University and OUSA to prioritise a student venue in North Dunedin
  - Identify existing music spaces and explore options to improve their availability to the community to use as a creative hub
12. The DCC urges the University to proactively assess and manage the impacts of student social and recreational activities on surrounding public infrastructure and open spaces. The DCC welcomes discussion on how these impacts can be mitigated, including through enhanced communication, facility provision, or joint management strategies.
13. The DCC encourages the University to take a holistic approach towards not only its Dunedin campus, but the wider North Dunedin landscape and water bodies, to contribute with planning in the city as a whole.
14. As part of its city safety work, the DCC acknowledges that responding to graffiti across the city is complex. The DCC is interested in working collaboratively with the University to support a coordinated approach to this, noting that there has been an increase in graffiti around the Dunedin campus.
15. North Dunedin can be perceived as a place that attracts a lot of rubbish and graffiti. Through its Taskforce Green and Keep Dunedin Beautiful work programmes, the DCC has actively supported the University and its student community to implement activities to encourage positive practices.
16. The DCC values its collaboration with the University in supporting volunteer-led initiatives, such as community planting days. The DCC looks forward to continuing and expanding this relationship to foster civic engagement, sustainability, and pride in shared public spaces.
17. The DCC has contributed funding to clean-ups in North Dunedin with student communities through its Waste Management and Minimisation team and Keep Dunedin Beautiful coordinator, and by providing volunteers and staff through Taskforce Green. The DCC

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welcomes opportunities to support students to also volunteer and take a greater ownership/leadership of healthy living in areas around the Dunedin campus.

18. The DCC looks forward to continuing to support the University's research opportunities within its reserve and open space network. DCC welcomes the use of these areas for appropriate academic and applied research projects and values the knowledge and insights such work can generate.
19. The DCC is pleased to note that Māori-inclusive spaces and Pacific-inclusive spaces are included in the Terms of Reference for the Review. It requests that any Māori-inclusive spaces at the Dunedin campus are designed for both mana whenua and mātāwaka, so all Māori who attend the University feel represented and included.
20. The DCC notes the building work currently underway at Marama Hall and scheduled for Allen Hall, and is pleased to see these significant venues in the city being upgraded to contemporary standards while retaining their unique heritage.
21. The DCC is pleased to note the diversity and range of clubs and societies affiliated to OUSA, and encourages the University to consult with these groups during the course of the Review.
22. Thank you for taking the time to consider the DCC's submission.

Ngā mihi



Jules Radich  
**MAYOR OF DUNEDIN**

## **Dunedin Campus Activation – Social, Entertainment and Recreation Spaces and Facilities – Terms of Reference**

The review panel is to investigate and collate ideas, opinions and aspirations for social, entertainment and recreation spaces and facilities on the Dunedin campus. The review will also consider opportunities for community interaction and use of the Dunedin campus.

### Limitations and Scope

The task is limited to the Dunedin campus. The activities/services identified may be University administered, or outsourced to commercial entities, or collaborative partnerships. The activities should be universally usable by all students and where appropriate, also to staff and the wider community. The Panel will collate the various inputs with no expectation that any implied capital works will be planned or necessarily undertaken, but with a view to acting upon the recommendations to improve campus activation and the student experience as part of long-term master planning

### Context

Under the auspices of the Chief Operating Officer (COO), the University, with the guidance of its strategic plan, *Pae Tata*, (see pp51-52), desires to enhance the vibrancy of student amenities on campus as well as, “*what our communities need from our campuses.*” (ibid). This review will be guided by that strategic direction as well as the aspirations outlined in the Māori and Pacific Strategic Frameworks 2030 and our Learner Success Plan. It will provide key information and inputs to inform the Dunedin campus activation strategy and campus master planning.

As the student population grows and also becomes more diverse, so does the range of entertainment services and spaces that students need and desire. These spaces can range from traditional “student pubs” to other gathering spaces, and venues for active recreation, music and other artistic endeavours. This review is designed to identify what we have, understand what needs there are, and what could be provided on the campus environment. The interaction with the current services provided by OUSA and University will be a pertinent matter to be considered.

The panel will take into consideration the following key information and outputs:

### Core Activities, including.

- Identify the key facilities, events and associated spaces presently available on campus.
- Within the context of social, entertainment and recreation spaces identify opportunities so that students and staff will feel further valued and supported at the University.
- Within the context of this review, identify opportunities to realise Māori-inclusive built campus environments.
- Within the context of this review, identify opportunities to realise Pacific-inclusive built campus environments.

- Collate available documentation relevant to the use, availability and planning of present and future student facing social and entertainment and recreation spaces.
- Review the relationship between University spaces and service activities, and those otherwise offered and available in the wider City of Dunedin.
- The Union Building is owned (University and Otago University Students' Association (OUSA) each a 50% shareholder) by University Union Ltd, and its founding agreement is to engage in activities (commercial services or otherwise) that are available to ALL students.
- Identify the key stakeholders within the University and OUSA and what services and amenities they expect.
- Identify the key community stakeholders external to the University and what services, amenities, events and interactions they expect or may complement.
- Review and advise on practical space (both volume and floor area) requirements and opportunities.
- Suggest methods and procedures for monitoring the users' satisfaction of the spaces and services on an ongoing basis. (Noting that some such information is available through existing student satisfaction surveys). These methods may be either or both financial or non-financial but regardless, take into consideration corporate social responsibilities.
- Consider and collate present *best practice* amongst Matariki partner universities and if necessary, other universities the panel may consider appropriate.

**2025 Dunedin Campus Activation Review:  
Social, Entertainment, and Recreation Spaces and Facilities  
Panel Member List**



Panel Member	Position
Emeritus Professor George Benwell	Convenor
Claire Gallop	Director, Student Services
Gordon Roy	Head, Campus Development
James Lindsay	Director, Campus and Collegiate Life Services
Seluvaia Ratoul	President, University of Otago Pacific Islands Students' Association (UOPISA)
Liam White	President, Otago University Students' Association (OUSA)
Jason Schroeder	General Manager, Events, Clubs & Recreation (OUSA) Festival Director, Dunedin Craft Beer & Food Festival
Taylin Timu	Kaipāpāho Matua (Communication Officer), Te Rōpu Māori
Jeanette Wikaira	General Manager, Arts, Culture and Recreation Dunedin City Council
Megan Wilson	Reviews Manager, Quality Advancement Unit

## PROPOSED EVENT ROAD CLOSURES

Department: Transport

### EXECUTIVE SUMMARY

1 The DCC has received temporary road closure applications relating to the following events:

- i) City activation (for the rugby test match) - Various Streets
- ii) All Blacks vs France - Stadium - Various Streets
- iii) All Blacks vs France - Temporary Bus Hub Forth Street
- iv) Motorsport Event - Patmos Avenue and Maxwellton Street
- v) Motorsport Event - Church Road, Merton
- vi) Motorsport Event - Three Mile Hill and Flagstaff Whare Flat Roads

2 This report recommends that Council approves the temporary closure of the affected roads.

### RECOMMENDATIONS

That the Council:

- a) **Resolves** to close the roads detailed below (pursuant to Section 319, Section 342, and Schedule 10 clause 11(e) of the Local Government Act 1974 (LGA 1974)):

#### vii) City Activation - Various Streets

Saturday, 5 July 2025	4.00pm to 12 midnight	<ul style="list-style-type: none"> <li>• George Street, between Frederick Street and Moray Place</li> </ul> <p><i>(St Andrew and Hanover Streets will remain open)</i></p>
	6.00am to 11.59pm	<ul style="list-style-type: none"> <li>• Lower Octagon, between George Street and Lower Stuart Street</li> </ul>
Sunday, 6 July 2025	12 midnight to 2.00pm	<p><i>(Access will be available to Bath Street)</i></p>

#### viii) All Blacks vs France - Stadium - Various Streets

Saturday, 5 July 2025	4.00pm to 12 midnight	<ul style="list-style-type: none"> <li>• Butts Road, entire length</li> <li>• Union Street, between Harbour Terrace and Anzac Avenue</li> </ul>
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		<ul style="list-style-type: none"> <li>• Anzac Avenue, between Ravensbourne Road and the roundabout</li> <li>• Frederick Street, between Harrow Street and Anzac Avenue</li> <li>• Albany Street, between Forth Street and Anzac Avenue</li> <li>• Dundas Street, between Harbour Terrace and Butts Road</li> <li>• Logan Park Drive, entire length,</li> <li>• Minerva Street, between Anzac Avenue and Parry Street West</li> <li>• Parry Street West, from Minerva Street to end</li> <li>• Riego Street, between Albany and Forth Streets</li> </ul>
	7.00pm to 12 midnight	<ul style="list-style-type: none"> <li>• Ward Street overbridge, between Ward Street and Anzac Avenue (Emerson’s Brewery side)</li> </ul>
<p><b>VEHICLE TOW NOTICE:</b> Please be advised that all vehicles parked in the signposted no parking areas from 2.00pm will be towed.</p>		

**ix) All Blacks vs France - Temporary Bus Hub Forth Street**

Saturday, 5 July 2025	2.00pm to 11.00pm	<ul style="list-style-type: none"> <li>• Forth Street, between Albany Street and Union Street</li> </ul>
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**x) Motorsport event – Patmos Avenue and Maxwellton Street**

Sunday, 8 June 2025	8.00am to 6.00pm	<ul style="list-style-type: none"> <li>• Patmos Avenue, between Malvern Street and Maxwellton Street</li> <li>• Maxwellton Street, between Patmos Avenue and Pine Hill Road</li> </ul>
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**xi) Motorsport event – Church Road, Merton**

Sunday, 10 August 2025	8.00am to 6.00pm	<ul style="list-style-type: none"> <li>• Church Road, between SH1 and Coast Road</li> </ul>
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**xii) Motorsport event – Three Mile Hill and Flagstaff Whare Flat Roads**

Saturday, 15 November 2025	7.30am to 6.00pm	<ul style="list-style-type: none"> <li>• Flagstaff Whare Flat Road, between Rollinsons Road and Longridge Road</li> </ul>
Sunday, 16 November 2025	7.30am to 6.00pm	<ul style="list-style-type: none"> <li>• Three Mile Hill Road, between Halfway Bush Road and Silverstream Valley Road</li> </ul>

**BACKGROUND**

3 Council’s Dunedin Festival and Events Plan supports the goal of a successful city with a diverse, innovative, and productive economy and a hub for skill and talent.

- 4 The areas proposed to be used for these events are legal roads and can therefore be temporarily closed to normal traffic if statutory temporary road closure procedures are followed. The procedures are set out in Section 319 of the LGA 1974 and give Council the power to stop or close any road (or part of a road) within the parameters of Section 342 and Schedule 10 of the LGA 1974 (Schedule 10 is included as Attachment A).
- 5 These procedures include:
  - Consultation with the New Zealand Transport Authority Waka Kotahi and the Police.
  - Public notice being given of the proposal to close any road (or part of a road), and public notice of a decision to close the road.
  - Council being satisfied that traffic is not likely to be unreasonably impeded.
- 6 A resolution of Council is required where a proposal to temporarily close a road relates to public functions.
- 7 Council is required to give public notice of its decision. This notice will be published after this meeting and prior to the event, if approved.

## **DISCUSSION**

### **Consultation and Notification**

- 8 The Police and the New Zealand Transport Authority Waka Kotahi have no objections to the proposed road closures.
- 9 On Saturday, 19 April 2025 the proposed temporary road closures were advertised in the Otago Daily Times (Attachment B) with a deadline for feedback.
- 10 The event organisers contacted those considered affected prior to submitting their application, and no objections were received.
- 11 Schedule 10 clause 11(e) states a road cannot be closed more than 31 days in the aggregate in any one year. This limit will not be exceeded by the approval of the proposed temporary road closures.

### **Traffic Impacts**

- 12 The event locations of these events have had identical road closures for the same, or similar event(s) in prior years without causing unreasonable delays to the travelling public.
- 13 Emergency services and public transport services will be managed through the temporary traffic management process.
- 14 The Temporary Traffic Management Plan process ensures that other issues such as temporary relocation of certain parking (e.g. taxi, mobility and Authorised Vehicles Only) are managed.

**OPTIONS**

15 Note any amendment to this report’s recommendations cannot be implemented without further consultation with the affected parties, New Zealand Transport Agency Waka Kotahi, the Police, and verifying that traffic impacts are acceptable.

**Option One – Recommended Option**

16 That the Council closes the sections of road as recommended in this report.

*Advantages*

- Roads can be closed, and the event will be able to proceed.
- The closures will assist in realising the economic, social, and cultural benefits associated with the events.

*Disadvantages*

- There will be temporary loss of vehicular access through the closed areas. However, there are detours available, and safety can be assured using temporary traffic management.

**Option Two – Status Quo**

17 That the Council decides not to close the roads in question.

*Advantages*

- There would be no detour required for the travelling public, and the roads would be able to be used as normal.

*Disadvantages*

- The events would not be able to go ahead, and the benefits of the events would be lost.

**NEXT STEPS**

18 Should the resolution be made to temporarily close the roads, Council staff will accept the temporary traffic management plans that have been received for the events and notify the public of the closures.

**Signatories**

Authoriser:	Jeanine Benson - Group Manager Transport Scott MacLean - General Manager, Climate and City Growth
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**Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	Local Government Act 1974, Schedule 10	381
<a href="#">↓B</a>	ODT Advert - 19 April 2025	386

**SUMMARY OF CONSIDERATIONS**

***Fit with purpose of Local Government***

This decision promotes the social well-being of communities in the present and for the future.

***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Future Development Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Integrated Transport Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Parks and Recreation Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

Events contribute to the Strategic Framework. Events contribute to the Economic Development Strategy, the Social Wellbeing Strategy. There is a Festival and Events Plan 2018-2023.

***Māori Impact Statement***

Mana whenua have not been directly engaged with in relation to these road closures.

***Sustainability***

There are no implications for sustainability.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

There are no implications, as the decision is a regulatory one and there are no direct costs to Council.

***Financial considerations***

There are no financial implications. The cost of the proposed road closure is not a cost to Council.

***Significance***

This decision is considered low in terms of the Council’s Significance and Engagement Policy.

***Engagement – external***

There has been external engagement (as required by the LGA 1974), with the Police and New Zealand Transport Agency Waka Kotahi. Affected parties were notified and provided a time period for feedback.

***Engagement - internal***

There has been engagement with DCC Events and Transport. There is support for the events to proceed.

***Risks: Legal / Health and Safety etc.***

There are no identified risks should the recommended resolution be made.

***Conflict of Interest***

There are no known conflicts of interest.

**SUMMARY OF CONSIDERATIONS**

***Community Boards***

There are no implications for Community Boards.

Schedule 10

Local Government Act 1974

Version as at  
1 July 2022

**Schedule 10**  
**Conditions as to stopping of roads and the temporary prohibition of  
traffic on roads**

ss 319(h), 342

Schedule 10: inserted, on 1 April 1979, by section 3(1) of the Local Government Amendment Act 1978 (1978 No 43).

*Stopping of roads*

- 1 The council shall prepare a plan of the road proposed to be stopped, together with an explanation as to why the road is to be stopped and the purpose or purposes to which the stopped road will be put, and a survey made and a plan prepared of any new road proposed to be made in lieu thereof, showing the lands through which it is proposed to pass, and the owners and occupiers of those lands so far as known, and shall lodge the plan in the office of the Chief Surveyor of the land district in which the road is situated. The plan shall separately show any area of esplanade reserve which will become vested in the council under section 345(3).

Schedule 10 clause 1: amended, on 1 October 1991, by section 362 of the Resource Management Act 1991 (1991 No 69).

- 2 On receipt of the Chief Surveyor's notice of approval and plan number the council shall open the plan for public inspection at the office of the council, and the council shall at least twice, at intervals of not less than 7 days, give public notice of the proposals and of the place where the plan may be inspected, and shall in the notice call upon persons objecting to the proposals to lodge their objections in writing at the office of the council on or before a date to be specified in the notice, being not earlier than 40 days after the date of the first publication thereof. The council shall also forthwith after that first publication serve a notice in the same form on the occupiers of all land adjoining the road proposed to be stopped or any new road proposed to be made in lieu thereof, and, in the case of any such land of which the occupier is not also the owner, on the owner of the land also, so far as they can be ascertained.
- 3 A notice of the proposed stoppage shall, during the period between the first publication of the notice and the expiration of the last day for lodging objections as aforesaid, be kept fixed in a conspicuous place at each end of the road proposed to be stopped:

provided that the council shall not be deemed to have failed to comply with the provisions of this clause in any case where any such notice is removed without the authority of the council, but in any such case the council shall, as soon as conveniently may be after being informed of the unauthorised removal of the notice, cause a new notice complying with the provisions of this clause to be affixed in place of the notice so removed and to be kept so affixed for the period aforesaid.

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Version as at 1 July 2022	Local Government Act 1974	Schedule 10
4	If no objections are received within the time limited as aforesaid, the council may by public notice declare that the road is stopped; and the road shall, subject to the council's compliance with clause 9, thereafter cease to be a road.	
5	If objections are received as aforesaid, the council shall, after the expiration of the period within which an objection must be lodged, unless it decides to allow the objections, send the objections together with the plans aforesaid, and a full description of the proposed alterations to the Environment Court.	Schedule 10 clause 5: amended, on 2 September 1996, pursuant to section 6(2)(a) of the Resource Management Amendment Act 1996 (1996 No 160).
6	The Environment Court shall consider the district plan, the plan of the road proposed to be stopped, the council's explanation under clause 1, and any objection made thereto by any person, and confirm, modify, or reverse the decision of the council which shall be final and conclusive on all questions.	Schedule 10 clause 6: replaced, on 1 October 1991, by section 362 of the Resource Management Act 1991 (1991 No 69). Schedule 10 clause 6: amended, on 2 September 1996, pursuant to section 6(2)(a) of the Resource Management Amendment Act 1996 (1996 No 160).
7	If the Environment Court reverses the decision of the council, no proceedings shall be entertained by the Environment Court for stopping the road for 2 years thereafter.	Schedule 10 clause 7: amended, on 2 September 1996, pursuant to section 6(2)(a) of the Resource Management Amendment Act 1996 (1996 No 160).
8	If the Environment Court confirms the decision of the council, the council may declare by public notice that the road is stopped; and the road shall, subject to the council's compliance with clause 9, thereafter cease to be a road.	Schedule 10 clause 8: amended, on 2 September 1996, pursuant to section 6(2)(a) of the Resource Management Amendment Act 1996 (1996 No 160).
9	Two copies of that notice and of the plans hereinbefore referred to shall be transmitted by the council for record in the office of the Chief Surveyor of the land district in which the road is situated, and no notice of the stoppage of the road shall take effect until that record is made.	
10	The Chief Surveyor shall allocate a new description of the land comprising the stopped road, and shall forward to the Registrar-General of Land or the Registrar of Deeds, as the case may require, a copy of that description and a copy of the notice and the plans transmitted to him by the council, and the Registrar shall amend his records accordingly.	Schedule 10 clause 10: amended, on 12 November 2018, by section 250 of the Land Transfer Act 2017 (2017 No 30).

Schedule 10

Local Government Act 1974

Version as at  
1 July 2022

*Temporary prohibition of traffic*

- 11 The council may, subject to such conditions as it thinks fit (including the imposition of a reasonable bond), and after consultation with the Police and the New Zealand Transport Agency, close any road or part of a road to all traffic or any specified type of traffic (including pedestrian traffic)—
- (a) while the road, or any drain, water race, pipe, or apparatus under, upon, or over the road is being constructed or repaired; or
  - (b) where, in order to resolve problems associated with traffic operations on a road network, experimental diversions of traffic are required; or
  - (c) during a period when public disorder exists or is anticipated; or
  - (d) when for any reason it is considered desirable that traffic should be temporarily diverted to other roads; or
  - (e) for a period or periods not exceeding in the aggregate 31 days in any year for any exhibition, fair, show, market, concert, film-making, race or other sporting event, or public function:

provided that no road may be closed for any purpose specified in paragraph (e) if that closure would, in the opinion of the council, be likely to impede traffic unreasonably.

Schedule 10 clause 11: replaced, on 14 August 1986, by section 14(1) of the Local Government Amendment Act (No 3) 1986 (1986 No 50).

Schedule 10 clause 11: amended, on 26 March 2015, by section 5 of the Local Government Act 1974 Amendment Act 2015 (2015 No 20).

- 11A The council shall give public notice of its intention to consider closing any road or part of a road under clause 11(e); and shall give public notice of any decision to close any road or part of a road under that provision.

Schedule 10 clause 11A: inserted, on 14 August 1986, by section 14(1) of the Local Government Amendment Act (No 3) 1986 (1986 No 50).

- 11B Where any road or part of a road is closed under clause 11(e), the council or, with the consent of the council, the promoter of any activity for the purpose of which the road has been closed may impose charges for the entry of persons and vehicles to the area of closed road, any structure erected on the road, or any structure or area under the control of the council or the promoter on adjoining land.

Schedule 10 clause 11B: inserted, on 14 August 1986, by section 14(1) of the Local Government Amendment Act (No 3) 1986 (1986 No 50).

- 11C Where any road or part of a road is closed under clause 11(e), the road or part of a road shall be deemed for the purposes of—

- (a) *[Repealed]*
- (b) the Traffic Regulations 1976:

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- (c) the Transport (Drivers Licensing) Regulations 1985:
  - (d) *[Repealed]*
  - (e) the Transport (Vehicle Registration and Licensing) Notice 1986:
  - (ea) the Land Transport Act 1998:
  - (f) any enactment made in substitution for any enactment referred to in paragraphs (a) to (ea)—  
not to be a road; but nothing in this clause shall affect the status of the road or part of a road as a public place for the purposes of this or any other enactment.  
Schedule 10 clause 11C: inserted, on 14 August 1986, by section 14(1) of the Local Government Amendment Act (No 3) 1986 (1986 No 50).  
Schedule 10 clause 11C(a): repealed, on 10 May 2011, by section 100(3) of the Land Transport (Road Safety and Other Matters) Amendment Act 2011 (2011 No 13).  
Schedule 10 clause 11C(d): repealed, on 1 May 2011, by section 35(4) of the Land Transport Amendment Act 2009 (2009 No 17).  
Schedule 10 clause 11C(ea): inserted, on 1 March 1999, by section 215(1) of the Land Transport Act 1998 (1998 No 110).  
Schedule 10 clause 11C(f): amended, on 1 March 1999, by section 215(1) of the Land Transport Act 1998 (1998 No 110).
- 12 The powers conferred on the council by clause 11 (except paragraph (e)) may be exercised by the chairman on behalf of the council or by any officer of the council authorised by the council in that behalf.
- 13 Where it appears to the council that owing to climatic conditions the continued use of any road in a rural area, other than a State highway or government road, not being a road generally used by motor vehicles for business or commercial purposes or for the purpose of any public work, may cause damage to the road, the council may by resolution prohibit, either conditionally or absolutely, the use of that road by motor vehicles or by any specified class of motor vehicle for such period as the council considers necessary.
- 14 Where a road is closed under clause 13, an appropriate notice shall be posted at every entry to the road affected, and shall also be published in a newspaper circulating in the district.
- 15 A copy of every resolution made under clause 13 shall, within 1 week after the making thereof, be sent to the Minister of Transport, who may at any time, by notice to the council, disallow the resolution, in whole or in part, and thereupon the resolution, to the extent that it has been disallowed, shall be deemed to have been revoked.
- 16 No person shall—
- (a) use a vehicle, or permit a vehicle to be used, on any road which is for the time being closed for such vehicles pursuant to clause 11; or

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- (aa) without the consent of the council or the promoter of any activity permitted by the council, enter or attempt to enter, or be present, on any road or part of a road that is for the time being closed to pedestrian traffic pursuant to clause 11; or
- (b) use a motor vehicle, or permit a motor vehicle to be used, on any road where its use has for the time being been prohibited by a resolution under clause 13.

Schedule 10 clause 16(aa): inserted, on 14 August 1986, by section 14(2) of the Local Government Amendment Act (No 3) 1986 (1986 No 50).

### **Schedule 11**

#### **Width of roads, access ways, and service lanes**

*[Expired]*

s 325(1)

Schedule 11: expired, on 1 January 1993, by section 325(3).

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**ODT Advert – 19 April 2025**

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**PROPOSED ROAD CLOSURES  
FOR EVENTS**

The Council is considering closing the following streets on the dates listed below for events:

**All Blacks vs. France – Forth Street**

Forth Street, between Albany and Union Streets, on Saturday, 5 July, 2pm to 11pm, for the above event.

**All Blacks vs. France – Stadium, various streets**

**Butts Road**, entire length, **Union Street**, between Harbour Terrace and Anzac Avenue, **Anzac Avenue**, between Ravensbourne Road and the roundabout, **Frederick Street**, between Harrow Street and Anzac Avenue, **Albany Street**, between Forth Street and Anzac Avenue, **Dundas Street**, between Harbour Terrace and Butts Road, **Logan Park Drive**, entire length, **Minerva Street**, between Anzac Avenue and Parry Street West, **Parry Street West**, from Minerva Street to end, and **Riego Street**, between Albany and Forth Streets on Saturday, 5 July, 4pm to 12am, and the **Ward Street overbridge**, between Ward Street and Anzac Avenue (Emerson's Brewery side), 7pm to 12am, for this event.

**Vehicle tow notice**

Please be advised that all vehicles parked from 2pm in the signposted no parking areas will be towed.

**City activation – various streets**

The **lower Octagon**, between George and lower Stuart Streets, **lower Stuart Street**, between Octagon and Moray Place, from Saturday, 5 July, 6am, until Sunday, 6 July, 2pm. Bath Street access will be available. **George Street**, between Frederick Street and Moray Place, Saturday, 5 July, 4pm to 12am. St Andrew and Hanover Streets will be open. **Great King, Frederick and George Streets**, between Dental School and Octagon, and **Octagon carriageway**, Sunday, 6 July, 10am to 2pm, for this event.

**Motorsport event – Patmos Avenue and Maxwellton Street**

Patmos Avenue, between Malvern and Maxwellton Streets, and Maxwellton Street, between Patmos Avenue and Pine Hill Road, on Sunday, 8 June, 8am to 6pm, for this event.

**Motorsport event – Church Road Merton**

Church Road, between SH1 and Coast Road, on Sunday, 10 August, 8am to 6pm, for this event.

**Motorsport Hillclimb – Three Mile Hill and Flagstaff Whare Flat Roads**

Flagstaff Whare Flat Road, between Rollinsons and Longridge Roads on Saturday, 15 November, 7.30am to 6pm and Three Mile Hill Road, between Halfway Bush and Silverstream Valley Roads on Sunday, 16 November, 7.30am to 6pm, for this event.

These closures will be considered at the meeting of the Dunedin City Council at 10am on Tuesday, 27 May. Please provide any feedback on the proposal by emailing [trmp@dcc.govt.nz](mailto:trmp@dcc.govt.nz) before 5pm on Saturday, 26 April.

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## RESOLUTION TO EXCLUDE THE PUBLIC

That the Council excludes the public from the following part of the proceedings of this meeting (pursuant to the provisions of the Local Government Official Information and Meetings Act 1987) namely:

General subject of the matter to be considered	Reasons for passing this resolution in relation to each matter	Ground(s) under section 48(1) for the passing of this resolution	Reason for Confidentiality
C1 Confirmation of the Confidential Minutes of Ordinary Council meeting - 30 April 2025 - Public Excluded	<p>S7(2)(b)(ii)            The withholding of the information is necessary to protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information.</p> <p>S7(2)(g)            The withholding of the information is necessary to maintain legal professional privilege.</p> <p>S7(2)(h)            The withholding of the information is necessary to enable the local authority to carry out, without prejudice or disadvantage, commercial activities.</p> <p>S7(2)(i)            The withholding of the information is necessary to enable the local authority to</p>	.	

	<p>carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).</p> <p>S7(2)(a) The withholding of the information is necessary to protect the privacy of natural persons, including that of a deceased person.</p> <p>S7(2)(d) The withholding of the information is necessary to avoid prejudice to measures protecting the health and safety of members of the public.</p>		
<p>C2 Review of Dunedin Stadium Property Limited and Dunedin Venues Management Limited</p>	<p>s48(1)(d) Check to make report confidential.</p>	<p>s48(1)(d) The exclusion of the public from the part of the meeting is necessary to enable the local authority to deliberate in private on its decision or recommendation.</p>	<p>The report contains commercially sensitive information..</p>

This resolution is made in reliance on Section 48(1)(a) of the Local Government Official Information and Meetings Act 1987, and the particular interest or interests protected by Section 6 or Section 7 of that Act, or Section 6 or Section 7 or Section 9 of the Official Information Act 1982, as the case may require, which would be prejudiced by the holding of the whole or the relevant part of the proceedings of the meeting in public are as shown above after each item.